

REQUEST FOR DECISION

Subject: Draft 2018-2022 Strategic Plan – Adoption

Presented to: Council

Date: March 25, 2019

Submitted by: Jason Darrah, Communications

Agenda #: 8.3



RECOMMENDATION

That council receive for consideration the public input on the Draft 2019-2022 Banff Strategic Plan and adopt the Strategic Plan as a guide for the municipality over the next four years.

BACKGROUND

Reason for Report

Banff Town Council developed the Draft 2019-2022 Banff Strategic Plan in a series of workshops between May and November 2018. Council worked with administration to examine the previous 2015-2018 Strategic Plan as the starting point for determining the areas of priority for the next four years.

The Strategic Plan incorporates direction from the 10-year Community Plan, long-term master plans in specific topic/issue areas, and public input received during the development of the master plans, as well as formal and informal public input relating to implementation of the 2015-18 Strategic Plan. Workshops examined new data, deeper research and insights, and council considered expert input on a range of issues facing Banff.

Following the series of workshops, the Draft Strategic Plan was published online and administration compiled public input on the document. The attached “What We Heard Report” compiles public feedback on the Draft Strategic Plan.

Summary of Issue

The purpose of the Strategic Plan is to identify priority areas where our community wants to be better, by:

- addressing a problem or issue,
- doing more or providing more service,
- doing things differently, or
- elevating an issue in the community.

The Draft Strategic Plan identifies priority areas that require more attention, expertise, research, strategic development, staff or financial resources, or a combination of these inputs to move towards the shared goals for our community.

The strategic plan is **not** a list of everything the Town does. The Town’s 73 service areas will continue to provide well over 100 programs and services for the various and evolving needs of our community. The strategic plan only identifies new programs.

Activities that were identified as priorities in the previous strategic plan that have become part of ongoing operations will not be listed in the new strategic plan, even though they continue to help achieve strategic goals. This is the case with several strategies in the previous 2015-2018 Strategic Plan, that have “graduated” to embedded services in administration.

Some previous priorities also merged. For example, components of Housing, Economic Prosperity Recreation, and Social Well-Being were combined in a new priority area focused on affordability. Previous stand-alone priority areas of Trails and Transportation also merged.

The five Priority Areas in the Draft 2019-2022 Strategic Plan are:

- Improving Active Routes & Transportation
- Addressing Cost of Living
- Nurturing a Model Environmental Community
- Preserving Heritage
- Strengthening Emergency Management & Wildfire Preparedness

In each of these five priority areas, the strategic plan identifies:

- Targets – measurable outcomes by 2022
- Strategies – ways to achieve targets
- Tactics – specific actions, projects, policies, investments, programs, research.

Strategies identify *how* we intend to make changes in each priority area. Strategies show the approach the Town will take to focus resources, attention and activities in order to achieve the outcomes by 2022. Strategies will be revisited each year to evaluate if they are helping move towards the intended targets. A strategy may be revised if progress is not on track or if there are changes in our community affecting the need for the strategy.

The Strategic Plan sets **Targets** that identify the measurable outcomes we aim to achieve by 2022. Targets identify *what* we want to achieve in Banff by implementing the **strategies**. Targets represent “*how fast*” and “*how far*” the Town plans to progress in a number of specific areas for each priority area. The level of achievement is dependent on the amount of resources dedicated (usually budget expenditures), policies or infrastructure created, or attention focused on the topic.

Tactics are specific deliverables or actions set on a timeline over the next four years.

Public Feedback

In November and December 2018, and January 2019, administration compiled public and stakeholder feedback on the Draft Strategic Plan. This report identifies what we heard in public engagement activities.

The Town of Banff received submissions from 77 residents in the online survey, comprising answers to 23 questions and 240 distinct open-ended comments. Forty-two residents provided input in the public input session, and approximately 50 individuals were engaged in stakeholder sessions.

Key observations developed from the public engagement activity include:

- Three priority areas identified in the Draft Strategic Plan align with the most important issues/topics that participants said should be addressed in the next four years (in this order):
 - Addressing the Cost of Living
 - Improving Active Routes & Transportation
 - Nurturing a Model Environmental Community
- The priority area of Emergency Management and Wildfire Preparedness had polarized feedback. A portion of participants said they felt this was a critical priority for our

- community, especially wildfire preparedness. A similar size group indicated that this area represents standard operations of the Town and did not require significant change in services, or involvement of public opinion in shaping professional services.
- The priority area of Commemorating Heritage had the lowest overall support as a strategic priority for the Town. As a new area of focus, with a primary objective to establish a Heritage Master Plan, it is understandable that this may not receive as much support as other issues in the community.
 - The only topics not specifically identified in the Draft Strategic Plan that some participants said should be elevated to a strategic priority are: visitor volume, snow and ice control, and indigenous relations.
 - Targets inform resource requirements and indicate a belief in the level of change possible in our community. The vast majority of participants indicated they believe the targets are achievable; they don't go too far, nor do the targets not go far enough.
 - Feedback on the Draft Strategic Plan, especially relating to the priority area ranked as most important (Addressing the Cost of Living), builds on the themes identified during the 2018 Community Social Assessment process. With input from more than 800 residents – a representative sampling of the Banff population – the opinions in the Community Social Assessment validate many of the strategies and outcomes identified in the 2019-2022 strategic plan.

Impact on Draft Strategic Plan

Overall, the public input validated the focus of the Draft Strategic Plan, its priority areas and approach to achieving results. The input also identified potential gaps in strategic focus for consideration during implementation of tactics in the plan.

Administration is not recommending any specific changes to the Draft Strategic Plan based on the feedback from the public input activities.

The prioritization of strategies and targets from public input may be helpful for determining the timing of tactics or resource allocation in the Strategic Plan. As a “living document,” the Strategic Plan provides a schedule of tactics that likely will be adjusted in subsequent years due to factors such as external funding requirements, planning/construction capacity, economic changes, and so on.

In addition, if progress indicators suggest the proposed targets may not be met by 2022, additional resources (time, expertise, funding) could be allocated in intervening years to improve chances of reaching the most important topics. If the schedule of actions/tactics needs to be adjusted, or resources reallocated, the What We Heard report identifies top ranked strategies and targets that should retain priority (maintain at top, move earlier or add resources, as required).

Next Steps for Public Involvement

Residents and stakeholders are encouraged to continue to be involved in the Banff Strategic Plan through council meetings and public input activity that will occur with the implementation of tactics identified in the Strategic Plan. Examples of engagement opportunities include infrastructure project design (i.e. bridge/crossings, trail alignment), public research (i.e. housing demand analysis, purchasing power evaluation), service feedback (i.e. waste reduction infrastructure and education), master plan development (i.e. Heritage Master Plan and indigenous contributions policy framework),

and resident and business participation (i.e. emergency response exercises, notification subscriptions).

Response Options

- Council may adopt the Draft 2019-2022 Banff Strategic Plan as the final document to guide municipal activities and focus resources over the next four years, or
- Council may request amendments to the Draft Strategic Plan based on themes, comments or suggestions in the What We Heard report.

IMPLICATIONS OF DECISION

When the Draft Strategic Plan is finalized and adopted by council, tactics identified for 2019 will become an ongoing component of each Council Agenda, to ensure progress monitoring through the year. The Strategic Plan will become a “living document” that can be amended annually to adjust for external factors such as emerging issues, economic changes, funding changes, or capacity constraints or opportunities.

Budget

The timeline of tactics will identify planned capital projects in the next four years, and focus of additional resources to operational issues. The Strategic Plan will assist annual budgeting by supporting the evaluation of priorities in Service Review and budget allocations.

Banff Community Plan

The Banff Strategic Plan is a four-year plan of priorities reflected in the longer-term Community Plan. The Strategic Plan provides detailed strategies, targets and tactics to bring to life the Community Plan priorities.

ATTACHMENTS

- What We Heard – Draft Strategic Plan
 - Feedback Letter
 - Draft 2019-2022 Banff Strategic Plan
-

Circulation date: _____

Submitted By: _____
On original
Jason Darrah, Communications Director

Reviewed By: _____
Paul Gofrey for (on original)
Robert Earl, Town Manager