



# Corporate Report

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<b>DATE PREPARED</b>	December 17, 2024
	<b>FILE</b>
<b>MEETING DATE</b>	February 10, 2025
<b>SUBJECT</b>	City Manager's Workplan

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## RECOMMENDATION

This report is for information only.

## LINK TO STRATEGIC PLAN

The City Manager's Workplan addresses all pillars of the Maamawe, Growing Together – City of Thunder Bay Strategic Plan 2023-2027.

## EXECUTIVE SUMMARY

2025, like past years, will be challenging. There is much to do and not enough time, people or money to get everything done. 2026 and 2027 will most certainly be the same. The risk is that if City staff try to do too much, at best, Administration will achieve mediocrity in its results. The customers – residents, businesses, and visitors – and staff deserve more.

Attachment A provides the City Manager's Workplan for the next three years. It is a document that is designed to recognize the time-consuming reality of delivery of services and programs, routine or current operations, and yet provide direction to ensure strategic thought, policy and plan development, special projects, and key initiatives occur. This is done by clearly identifying the necessary undertakings and setting appropriate priorities and timelines. This will ensure that staff can direct their energy toward the most urgent and important projects throughout the next three years.

This report is provided for information. It does not require the approval of Council since it is the workplan of the City Manager. However, and to be clear, this workplan shall be adjusted as and when required to satisfy the will and direction of Council. Having a baseline from which to adjust will help to inform Administration and Council alike, and

will help articulate the impact of new ideas and proposed changes to the overall workload of Administration.

## ***DISCUSSION***

Routine and/or current operations will continue. This includes but is not limited to: the provision of public safety services; the provision of water, waste-water treatment and other public works; growth and development activities; transportation services; environmental services; sports and recreation; fleet services and maintenance; finance and administrative services; infrastructure renewal; and corporate services (illustrated in some detail at Annex A of the attachment). Routine activities consume most of Administration's time and will continue to do so. Moreover, within these routine activities, there are many continuous improvement initiatives that have already been identified and, no doubt, more will become evident as the team continues to embrace a continuous improvement culture.

Therefore, when planning new initiatives and activities, Council and Administration must ensure that they have the capacity to complete them. Unlike large municipalities who have dedicated strategic planners and policy developers, in Thunder Bay, the managers charged with current or routine operations are the same people who must carve out time for emerging initiatives, special projects, strategic thought, and policy development. Clearly, there are more ideas than there is time, people, and money to implement them. The team must therefore have a mechanism by which to prioritize their work.

To manage this, the Executive Leadership Team (ELT) completed a robust and thorough evaluation of all major initiatives. A table within the Workplan captures the unique initiatives over and above the everyday tasks required to carry out service and program delivery, and supporting functions. For an initiative to be included in the table, it needed to satisfy certain requirements, namely:

- The initiative requires involvement of multiple City departments
- The initiative must have direct and significant impact on the community
- The initiative requires prolonged hours of involvement by all levels of the management team
- The initiative must conform to Council intent and/or direction as stated in other documents.

If an initiative does not meet the above requirements, it was considered routine operations. Routine tasks are outlined in the Workplan's Annex A.

Following consultation with ELT and the Senior Leadership Team, and based on Council's Strategic Pillars, Goals, and Objectives within the Strategic Plan, and further refined through Council direction and resolutions, a categorization system was created. Each major initiative was assigned to one of six tiers based on priority, time, budget, public involvement, and staffing availability.

The following classification system was used:

- Tier 1: Initiatives starting in 2025 or earlier, to be completed by the end of 2025
- Tier 2: Initiatives starting in 2025 or earlier, to be completed by the end of 2026
- Tier 3: Initiatives starting in 2026, to be completed within that year
- Tier 4: Initiatives starting as soon as possible, to be completed by the end of 2027
- Tier 5: Initiatives starting by 2027, with duration to be determined
- Tier 6: Initiatives to be undertaken as time permits

In addition to initiatives and routine operations, staff continues to work on several strategies that have been identified by legislation or Council direction over the years. Areas of continuous focus include accessibility, community safety and wellbeing, employee health and safety, indigenous relations and Truth & Reconciliation, net-zero and climate adaptation strategies, risk management and others.

The City Manager's Workplan will be reviewed periodically to keep it relevant and responsive to the City's and Council's evolving needs. Adaptability and agile responses are essential for success. From time-to-time adjustments will be made based on priorities and changing circumstances, as well as external factors such as shifting legislation and provincial policies. Furthermore, room has been left for adding new initiatives in 2027 and beyond.

Progress on the workplan will be provided to Council on a quarterly basis. This performance measurement will also be an opportune time to discuss, in a structured environment, required changes or adjustments to the workplan.

### ***FINANCIAL IMPLICATION***

The workplan itself has no financial implications. However, all the initiatives and actions within the workplan will need to be considered as part of future budget deliberations. All listed projects must be developed with affordability and sustainability in mind. Too often, grandiose projects with tremendous appeal never materialize because they simply cannot be appropriately resourced.

Items within 2025 have already been included in the annual capital and/or operating budgets, except for some of the anticipated growth initiatives. These will be considered for funding using the newly created Assessment Growth Reserve Fund.

### ***CONCLUSION***

Limited capacity reinforces the need for careful resource management and prioritization. The City Manager's Workplan is an overarching roadmap to help City leaders and their teams maintain focus on the most critical initiatives. It will also help inform Council, and will be used to enact changes in priorities, as directed by Council.

***BACKGROUND***

None.

***REFERENCE MATERIAL ATTACHED***

Attachment A – 2025-2027 City Manager’s Work Plan

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***REPORT SIGNED AND VERIFIED BY***

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Date (01/31/2025)