

Council Strategic Directions 2023-2026

Proposed Work Plan 2025

**MARCH 3, 2025
GOVERNANCE AND PRIORITIES
COMMITTEE**



CITY OF YELLOWKNIFE

WORK PLANNING TIMELINE



Council Approved Work Plan - May 2024

Update Provided - November 18, 2024

Budget Approval - December 9, 2024

Next Update - Q1 2025



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TAKING STOCK

	March 2025	Proposed Pause and Review	Modernization	NET 2025	Total Overall
TIER 1	34	-4	-12	18	
TIER 2	16	-3	-3	10	
TIER 3	8	-1	-3	5	
TIER 4	11	-11	0	0	32
Add: 2024 Council Priorities and Queries					19
Add: 2024 Operational Priorities					13
NET OVERALL 2025 - 2026 WORK PLAN INITIATIVES					64



QUESTIONS FOR COUNCIL



Is there alignment between Council's Strategic Directions and Work Plan initiatives? What about budget?



What does Council wish to focus on for the final 19 months of Council's term?



Is there anything missing?



If Council wishes to add an initiative, recommend asking:

- does it align with Council's Strategic Directions and Focus Areas? Which ones?
- is there budget for the initiative?
- what will be removed from the Work Plan to free resources for Council's priorities?



STRATEGIC DIRECTIONS & OBJECTIVES

Work Plan Initiatives

Council Queries and Additions

Additions from Budget 2025



CORE SERVICES DELIVERABLES

- Financial Audit
- Firesmart Program
- EOC Procedures Manual
- Tourist Accommodation Tax - Implementation
- CANNOR Applications
- Homelessness Program Funding
- Wayfinding Strategy
- Land Acquisition/Disposal
- Building Permits
- Development Permits
- Paving Program
- Fleet Management
- Water & Sewer Replacement
- Weighscale Installation
- Water Master Plan

OPERATIONAL PRIORITY DELIVERABLES

- Organizational Review
- Website Modernization
- Performance Evaluation Refresh Framework
- Emergency Management Training
- Review of Procurement Process
- New Memo to Council Format
- Dog Pound RFP
- Lift Station 1 Replacement
- Evacuation Transportation Master Plan (CEP)
- New Landfill/Landfill Expansion
- MED Directives & Procedure Modernization
- Water and Sewer Infrastructure Failure and Water Master Plan

ROUTINE
OPERATIONS

MEETINGS AND INITIATIVES

	2025	2026
GPC Meetings Remaining in Council's term (59)	31 (+4 for budget)	28 (prior to election)
Council Meetings Remaining in Council's term (31)	17	14 (prior to election)
Work plan initiatives remaining in Council's term (58)	34 Tier 1 = 34 aimed to complete in 2025	24 Tier 2 = 16 Tier 3 = 8



NEW BUSINESS

KEY COUNCIL PRIORITIES

• Added in Budget 2025 Deliberations (9)

- Design Standards
- Incorporate Active Transportation Design in Reconstruction of Old Town Hill, Franklin Ave.
- Incorporate landscaping features in paving program (Q2 2025)
- Research Snow Removal Standards (Q2/Q3 2025)
- Evaluate Intersection of Moyle and Haener for Safety Considerations, Signage
- Dog Park Upgrades
- Cross Walk Improvements
- Fire Hall Expansion Project Management
- Fleet Management Plan



• Other 2024/25 Council Queries & Additions (10)

- Grace Lake Development Scheme
- Recreational Facilities Booking Policy
- Council/Administration Protocol
- Council Leave Policy
- Emerging Issues Reserve Fund
- Outdoor Rinks Research
- Review and Modernization of Development Appeal Board
- Enhanced Street Outreach
- DND/NORAD Administrative Working Group
- Active Transportation Fund Application
- RIMP/City Owned Assets

MODERNIZATION BUNDLING RECOMMENDATIONS

Council / Admin Roles

Value and Impact Decision Making

- Governance By-law Review
- Agenda Management Software
- Develop Renewed Performance Measurement Framework and Dashboard
- Council/Administration Protocol

Service Delivery

Citizen/Business Interface

- Review of Levels of Service
- Asset Management Plan – Condition Assessment
- Asset Management Plan – Complete

- Budget 2026
- Budget 2027

Strengthening and Leveraging Partnerships

- Chambers of Mines and Commerce
- GNWT/Federal Government/DND
- YKDFN, North Slave Metis Alliance and T'licho
- NGOs and Small Businesses

Corporate Renewal

IT Systems, Governance, Structure and Resourcing, Succession Planning, Talent Management, Recruitment and retention

- Development of Financial Policy: Investment
- Development of Financial Policy: Mill Rate
- Development of Financial Policy: Asset Management
- Review Budget Process
- Compensation Policy for Emergency Response
- IT Review/Audit
- Enterprise Resource Program – Needs Assessment
- Enterprise Resource Program
- City Hall Functional Assessment and Path Forward
- Records and Information Management Audit and Review
- Review of Procurement Processes

Human Resources

- HR Policy Updates
- Performance Evaluation Refresh
- City Manager Performance Agreement



MARCH 2025 UPDATE

58 work plan initiatives remain in Council's term (not including Tier 6)

TIER 1	Tier 1	<ul style="list-style-type: none"> • commenced or will commence in 2024 • aim to be completed in 2024 	34	<p>7 - complete 14 - on track 10 - behind 9 - not started 1 - overdue</p>
	Tier 2	<ul style="list-style-type: none"> • commenced or will commence in 2024 • aim to be completed in 2025 		
	Tier 3	<ul style="list-style-type: none"> • undertaken in 2025 • completed in 2025 		
TIER 2	Tier 4	<ul style="list-style-type: none"> • commenced or will commence as soon as practicable • completed in 2026 	16	<p>6 - on track 7 - behind 3 - not started</p>
TIER 3	Tier 5	<ul style="list-style-type: none"> • commence in 2026 • duration TBD 	8	<p>4 - on track 2 - behind 2 - not started</p>
TIER 4	Tier 6	<ul style="list-style-type: none"> • as (and if) time permits 	11	<p>1 - complete 1 - on track 10 - not started</p>





Completed



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People First:

- Transition to New Rec Program Software
- Planning and Development Internal Directives and Process Update (HAF) complete until Community Plan is updated
- Round Table: Climate Change

Service Excellence:

- Development of Budget 2025
- Fundamental Review of City Policies - Situational Awareness

Sustainable Future:

- Development Incentive By-law
- Home Energy Retrofit
- Tourism Strategy
- Hotel Levy - Tourist Accommodation Tax By-law*

BUILDING 2025

Recommended Initiatives to Pause and Review



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- Community Safety and Well-being Plan (Tier 1)
- Development of Financial Policy: Wage Escalation (Tier 1)
- Develop a set of Work/Life Balance Initiatives (Tier 1)
- Development of Financial Policy: Subsidization (Tier 1)
- Fundamental Review of City Policies - Review Complete (Tier 2)
- Succession Plan (Tier 2)
- Review of Regulatory Delegations from GNWT to City and Develop Action Items (Tier 2)
- Business Continuity Plan (Tier 3)
- Arts and Culture Masterplan (Tier 4)
- Mid-term Review of Council's Strategic Directions (Tier 4)
- Enforcement Measures Review within By-laws (Tier 4)
- Review of Agencies, Boards and Commissions (Tier 4)
- Strategy on Non-Owner Occupied Rental Dwellings (Tier 4)
- Heritage Committee Strategic Plan Update (Tier 4)
- Explore Possibility of an Arts Centre (Tier 4)
- Regulation of Tent/Fabric Structures (Tier 4)
- Holistic Parking Strategy (Tier 4)
- Implement Agriculture Strategy (Tier 4)
- Explore Possibility of City Charter (Tier 4)
- Review Reconciliation Initiatives with partners

THANK YOU

