



# **GATEWAY TO OPPORTUNITY**

LETHBRIDGE CITY COUNCIL ACTION PLAN UPDATE





## Dear Lethbridge,

Now that we've passed the mid-way point of this City Council term, it's important to reflect on the accomplishments to date and focus on what still needs to be completed prior to the next election in October of 2025. This work is outlined here, in the Gateway to Opportunity: 2024 City Council Action Plan.

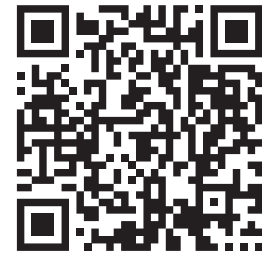
Foundational to this Action Plan is our Municipal Development Plan (MDP), a document created through extensive staff, stakeholder and community engagement. The MDP sets out the long-term vision for the future of Lethbridge. We use the themes of the MDP to help guide us in prioritizing the short-term goals that help us take tangible steps towards realizing that big-picture vision for our community.

The 2024 City Council Action Plan outlines the areas of work important to Council for the remainder of this term. With the support of City administration, these priorities have been clearly defined and resourced to ensure they are achievable.

We are excited to share this plan with our residents so we can be open and transparent about the work we have ahead. With more than 30 initiatives, there is no denying that we have an ambitious task ahead of us. But City Council is committed to working alongside our dedicated City of Lethbridge employees to meet these important objectives and achieve our motto of being the Gateway to Opportunity.

Sincerely,

Your Lethbridge City Council



View some of the many accomplishments in the first half of Council's term

# COUNCIL STRATEGIC FOCUS AREAS

## Municipal Development Plan Vision

We are a City that works together with our community and partners to ensure that Lethbridge is a leader in environmental stewardship, innovation, and active leadership. We are recognized as being safe, healthy, vibrant, prosperous, economically viable and a place where all people can fully participate in community life.

As Lethbridge City Council, to complete the work outlined in our Council Work Plan we will:

- **Govern**
- **Advocate**
- **Coordinate**
- **Promote**
- **Enable**

Council, through our planning process, recognized that our legislatively prescribed duties are set out in the Section 3 of the Municipal Government Act, which states:

The purposes of a municipality are:

- to provide good government
- to work collaboratively with neighbouring municipalities to plan, deliver and fund intermunicipal services
- to provide services, facilities or other things that, in the opinion of council, are necessary or desirable for all or a part of the municipality
- to foster the well-being of the environment
- to develop and maintain safe and viable communities



## Projects & Priorities

	Division
Lethbridge District Exhibition	Finance & Corporate Performance
Develop Asset Management Strategy	Finance & Corporate Performance
Develop Long-term Financial Strategy	Finance & Corporate Performance
City-wide Reporting Metrics	Finance & Corporate Performance
Development Based Incentives Review	Finance & Corporate Performance
Update the Reconciliation Implementation Plan	Corporate Services
Create Regional Economic Development and Tourism Strategy Implementation Plan	Corporate Services
Develop Security Audit Strategy	Corporate Services
Develop Bylaw Enforcement Level of Service Options	Legal Services
Develop a Regional Intergovernmental Relationship Strategy	Community & Council Relations
Update the Downtown Clean and Safe Strategy	Community Services
Implement Municipal Housing Strategy	Community Services
Implement Shelter Development Strategy	Community Services
Functional Requirement Analysis for the New Fire Station 3	Community Services
Renew Parks Master Plan	Community Services
Develop and Implement Building Safer Communities Plan	Community Services
Develop Henderson Park Enhancement Project	Community Services
Complete and Approve a Civic Culture Plan	Community Services
Fee-assistance Program Expanded to Include Low-income Transit Passes	Community Services
Establish Priorities within the Community Wellbeing & Safety Strategy	Community Services
Update Land-use Bylaw	Infrastructure Services
Develop a Waste & Recycling Master Plan	Infrastructure Services
Develop Water Conservation Strategy	Infrastructure Services
Establish Water & Wastewater Master Plan	Infrastructure Services
Develop Water & Wastewater Treatment Plant Expansion Plan	Infrastructure Services
Implementation of Cycling Master Plan	Infrastructure Services
Implementation of Energy Conservation Master Plan & Strategy	Infrastructure Services
Implement Priorities from Transportation Safety Master Plan	Infrastructure Services



## Lethbridge District Exhibition (LDE)

### Finance & Corporate Performance

**Purpose:**

- To provide interim governance and operational leadership of the LDE. The interim governance is being provided by an interim board, and the interim operational leadership is being provided by a City employee designate, via a formal agreement with the LDE
- The purpose of the interim governance and operational leadership is to provide stability while strategies are being developed to improve the financial viability of the LDE and the properties it operates out of

**Deliverable:**

- A series of reports in support of Council decision making

**Designate:**

Corporate Performance

**Proposed Timeline:**

The initiative has started and is expected to be presented to Council in Quarter 4, 2024

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## Develop Asset Management Strategy

### Finance & Corporate Performance

**Purpose:**

- The Asset Management Strategy outlines the principles, objectives, and actions to effectively manage the organization's assets. It serves as a guiding document for decision-making and resource allocation to optimize asset performance, minimize risks, and ensure alignment with organizational goals

**Deliverable:**

- Corporate Asset Management Strategy

**Designate:**

Finance and Corporate Performance

**Proposed Timeline:**

2023 - 2024

## Develop Long-term Financial Strategy

### Finance & Corporate Performance

**Purpose:**

- This will outline the current economic state of the City and how it aligns with future financial planning processes such as the development of operating & capital budgets, financial forecasting and compliance with financial policies

**Deliverable:**

- Review/update and research/develop financial policies and procedures
- Provide economic update and communicate impact to the City to Economic SPC during annual Budget Reviews

**Designate:**

Finance and Corporate Performance

**Proposed Timeline:**

2023 - 2026 (ongoing)

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## City-wide Reporting Metrics

### Finance & Corporate Performance

**Purpose:**

- Corporate Performance will be supporting departments to identify, gather & report Key Performance Indicators (KPIs) & service level metrics. The intention is to understand within each department: 1) What do you do? 2) How much do you do? 3) How well do you do it?

**Deliverable:**

- A dashboard and report for each department that includes KPI and service level information

**Designate:**

Corporate Performance

**Proposed Timeline:**

Work has begun and is expected to be complete by the end of Q4, 2024

## Development Based Incentives Review

### Finance & Corporate Performance

**Purpose:**

- To review the existing City of Lethbridge Incentives that are intended to attract new businesses, support the expansion of existing business, or improve the economic conditions in Lethbridge broadly. This includes:
  - Identify gaps in incentives and propose new incentive programs to fill those gaps
  - Identify opportunities to streamline and improve existing programs

**Deliverable:**

- A report

**Designate:**

Corporate Performance

**Proposed Timeline:**

The initiative has started and is expected to be presented to Council in Quarter 4, 2024

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## Update the Reconciliation Implementation Plan

### Corporate Services

**Purpose:**

- Review existing Plan and achievements
- Revise new Plan ensuring actions are relevant and impactful
- Seek input from Reconciliation Lethbridge Advisory Committee

**Deliverable:**

- A refreshed Reconciliation Implementation Plan

**Designate:**

Indigenous Relations Supervisor

**Proposed Timeline:**

Work has begun and is proposed to finish by the end of 2024

## Create Regional Economic Development & Tourism Strategy Implementation Plan

### Corporate Services

#### Purpose:

- Using various inputs including the work completed in the creation of the 2042 Economic and Tourism Vision, establish actions to strengthen the alignment and outcomes of economic and tourism efforts in our region
- The roles of Tourism Lethbridge, Economic Development Lethbridge and others will be considered as part of this alignment

#### Deliverable:

- An approved list of actionable items

#### Designate:

Director of Corporate Services

#### Proposed Timeline:

Work has begun and is expected to be finished by the end of Quarter 2, 2024

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## Develop Security Audit Strategy

### Corporate Services

#### Purpose:

- To review risks and opportunities for improvement in the publicly accessible areas in City Hall
- This could include training for Council and Staff, physical modifications and/or policy and procedure amendments

#### Deliverable:

A report with recommendations to be actioned

#### Designate:

Corporate Security Supervisor

#### Proposed Timeline:

Start March 2024 with report complete by end of Q2, 2024; any approved actions will have independent timelines



## Develop Bylaw Enforcement Level of Service Options

### Legal Services

#### Purpose:

- Conduct a review of City bylaw enforcement and explore alternative levels of service options with varying scopes of responsibility to effectively meet the evolving needs of the community. With ongoing discussion and new strategies, the decision to proceed is contingent upon the sustained interest for a third-party review.

#### Deliverable:

- A report outlining the findings, analysis and recommendation(s) for alternate service delivery options

#### Designate:

A review will require a consulting firm with specialized expertise in law enforcement and public safety

#### Proposed Timeline:

Following approval for funding, we anticipate the consulting firm will require six to twelve months to complete the review

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## Develop a Regional Intergovernmental Relationship Strategy

### Community & Council Relations

#### Purpose:

- Develop a strategy for fostering strong collaborative relationships with regional municipal governments

#### Deliverable:

- Regional Intergovernmental Relationship Strategy

#### Designate:

Director of Community and Council Relations

#### Proposed Timeline:

Quarter 4, 2024



## Update the Downtown Clean and Safe Strategy

### Community Services

#### Purpose:

- City-led strategy developed in 2019 that includes initiatives and programs with respect to addressing negative perceptions of cleanliness and safety downtown
- Ongoing management and updating of the initiatives and programs based on issue identification and priorities (e.g. Diversion Outreach Team, Encampment Response, Clean Sweep Program, etc.)

#### Deliverable:

- Community based strategy (expanded geographic limits)

#### Designate:

Director of Community Services

#### Proposed Timeline:

Programs and Initiatives: Quarter 4, 2026/Ongoing

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## Implement Municipal Housing Strategy (MHS)

### Community Services

#### Purpose:

- The MHS identifies the need for housing along the entire housing continuum within Lethbridge
- An updated Needs Assessment is at the core of the project to identify key focus areas/priorities and how to put plans into action
- Advance initiatives in-progress under the existing MHS, including but not limited to the Affordable and Social Housing Capital Grant and the proposed Affordable Housing Tax Rebate Grant

#### Deliverable:

- A report
- Programs and Initiatives

#### Designate:

Director of Community Services

#### Proposed Timeline:

Report: May 2024

Programs and Initiatives: Quarter 4, 2025/Ongoing

## Implement Shelter Development Strategy

### Community Services

**Purpose:**

- To clarify the roles and responsibilities of the City related to ensuring the community has adequate shelter capacity to house all those experiencing homelessness on any given night
- Implementation includes advancing Now, Next, and Later initiatives as appropriate

**Deliverable:**

- Report and related initiatives/actions
- Increased # and diversity of shelter beds in the community

**Designate:**

Director of Community Services

**Proposed Timeline:**

Ongoing

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## Functional Requirement Analysis for the New Fire Station 3

### Community Services

**Purpose:**

- Independent 3rd party validation of requirements for the new Fire Station 3
- This includes the requirements of relocating Administration and the PSCC
- Validate the ideal location for the new Fire Station 3

**Deliverable:**

- Detailed report identifying the functional requirements and optimal location for Fire Station 3

**Designate:**

Director of Community Services

**Proposed Timeline:**

Quarter 3, 2024

## Renew Parks Master Plan

### Community Services

**Purpose:**

- Develop an updated Parks Master Plan to replace existing plan from 2007
- Provide strategies, recommendations and guidelines that will provide direction for the next 15 years
- Perform public and Council engagement to better understand community needs and wants
- Considers the changing environmental, financial and social factors effecting the City

**Deliverable:**

- A master plan

**Designate:**

Director of Community Services

**Proposed Timeline:**

Quarter 3, 2022 – Quarter 3, 2024

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## Develop And Implement Building Safer Communities Plan

### Community Services

**Purpose:**

- In alignment with Public Safety Canada's Building Safer Communities Fund, complete a needs assessment and strategy and further implement the three-year workplan to advance community-based preventative strategies focused on high-risk youth involved in gang-like activities

**Deliverable:**

- A report, workplan, initiatives, and partnership with Lethbridge Police Service

**Designate:**

Director of Community Services

**Proposed Timeline:**

April 2026

## Develop Henderson Park Enhancement Project

### Community Services

**Purpose:**

- Develop a strategic plan for Henderson Park and area to create a holistic vision for the park and surrounding area
- Work with key stakeholders to identify short-, medium- and long-term opportunities to benefit adjacent entities and the community
- Develop recommendations and an implementation plan that can be used for future capital and operational planning

**Deliverable:**

- A strategic planning document

**Designate:**

Director of Community Services

**Proposed Timeline:**

Quarter 2, 2024 – Quarter 4, 2025

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## Complete and Approve a Civic Culture Plan

### Community Services

**Purpose:**

- The Civic Culture Plan is a strategic initiative designed to pprioritize the role of culture in Lethbridge in advancing Lethbridge as an intercultural hub, fostering inclusivity, and celebrating diversity.
- While the 2021 Recreation and Culture Master Plan and the 2021 Municipal Development Plan (MDP) provides some high-level direction for arts and culture, the City of Lethbridge lacks a detailed culture strategic plan and has no cultural policy.
- The Civic Culture Plan aims to fill these gaps. It will develop a shared vision for culture that will guide the development of cultural policy for the City. The plan will help direct the City's activities toward a common set of goals, helping realize the vision for culture outlined in the MDP.

**Deliverable:**

- A ten-year Civic Culture Plan that will guide the development of cultural policy

**Designate:**

Director of Community Services

**Proposed Timeline:**

The Civic Culture Plan will be presented to Council in May of 2024

## Fee Assistance Program (FAP) Expanded to Include Low Income Transit Passes

### Community Services

#### Purpose:

- Expand the existing program to add transit passes to the existing recreation and culture supports
- By removing financial barriers to these important services, supports a more inclusive community and provides opportunities to invest in the health and wellbeing of all residents
- Funded through a combination of City Operating Budget and Government of Alberta Low Income Transit Program Grant (one-time)

#### Deliverable:

- Administrative policy and funding program accessible to the community

#### Designate:

Director of Community Services

#### Proposed Timeline:

Complete; ongoing operationalization and reporting

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## Establish Priorities within the Community Wellbeing and Safety Strategy (CWSS)

### Community Services

#### Purpose:

- CWSS supports safe and healthy communities by identifying strategic priorities that address basic needs, improve social inclusion, and create a more resilient and safe community
- Based on rapid change during the pandemic, an updated Needs Assessment is at the core of the project to identify key focus areas/priorities and how to put plans into action

#### Deliverable:

- A report
- Revised governance structure
- Revised procurement process around RH and FCSS funding

#### Designate:

Director of Community Services

#### Proposed Timeline:

May 2024



## Update Land-use Bylaw

### Infrastructure Services

#### Purpose:

- City Council approved the Land Use Bylaw Renewal project as part of the 2023-2026 Operating Budget. This project is an opportunity to address multiple individual issues with the current LUB, while going further with a fundamental rebuilding of the Bylaw to create a document that is more user-friendly, less restrictive, and that shapes the kind of communities in which Lethbridge citizens want to live, visit, and do business today.

#### Deliverable:

- Phase one includes engagement activity delivery to identify needs and preferences for land use regulation of social uses. This was deferred to Phase three on February 27, 2024.
- Phase two will include engagement activity delivery to identify priorities and preferences for new LUB
- Phase three includes writing the proposed new Land Use Bylaw and public engagement events
- Phase four includes Council's decision on the proposed new Land Use Bylaw through a Public Hearing

#### Designate:

Planning & Design

#### Proposed Timeline:

The initiative has started and is expected to be presented to Council in Quarter 2, 2026

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## Develop a Waste & Recycling Master Plan

### Infrastructure Services

#### Purpose:

- To provide an integrated and sustainable waste management system.
- Guide Waste & Environment to achieve diversion opportunities and to promote best practices and opportunities for moving forward with the City's Waste Diversion Strategy

#### Deliverable:

- Provide a roadmap for the City to achieve the diversion targets approved by city Council.
- Update Waste Diversion Targets
- Enhance the Waste Diversion system and include best practices such as Circular Economy, PAYT, etc.

#### Designate:

Waste & Environment

#### Proposed Timeline:

Plan will be presented to Council in Q3, 2024 and Implementation will be completed by 2030.

## Develop Water Conservation Strategy

### Infrastructure Services

#### Purpose:

- The Water Conservation Plan purpose is to enable long-term behavioral changes in water usage. It will also include a comprehensive overview of opportunities for voluntary water conservation initiatives and regulatory changes to influence water usage behavior.
- The plan will be applicable to all City of Lethbridge customers including regional customers.

#### Deliverable:

- Plan and recommend programs to incentivize water conservation including, but not limited to economic incentives and changes to design standards for new developments for residential and Industrial, Commercial and Institutional sectors.

Continue the partnership with the province and the region on proactive measures to address the current water supply concerns.

#### Designate:

Waste & Environment

#### Proposed Timeline:

The initiative has started, Water Conservation Strategy and Rationing Plan will be presented for Council consideration by Q2, 2024

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## Establish Water & Wastewater Master Plan

### Infrastructure Services

#### Purpose:

- Develop a Water and Wastewater Master Plan that includes all the activities that will guide the Utility work for the next 10 years including the current initiative on plant expansions

#### Deliverable:

- Update Water Transmission, Distribution and Storage Plans
- Forecast water consumption based on population growth and ICI growth
- Develop wastewater capacity for residential and ICI customers
- Develop future Capital work based on modelling completed for the utilities

#### Designate:

Water & Wastewater Utility

#### Proposed Timeline:

The initiative has started and is expected to be completed by Q4 2025

## Develop Water & Wastewater Treatment Plant Expansion Plan

### Infrastructure Services

#### Purpose:

- In anticipation of near-term industrial and regional growth, the Capital Improvement Plan needs to be adjusted to provide for additional capacity for water treatment, wastewater treatment, pipes, and pump stations.

#### Deliverable:

- Phase I for Water Treatment Plant expansion will add an additional 30 MLD capacity for a total of 180 MLD.
- Phase I for the Wastewater Treatment Plant expansion will add an additional 10 MLD capacity for a total of 50 MLD.

#### Designate:

Water & Wastewater Utility

#### Proposed Timeline:

This initiative is currently in progress; design is being completed and if funding is approved it could be completed over the next four years (2024-2028)

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## Implementation of Cycling Master Plan

### Infrastructure Services

#### Purpose:

- The Cycling Master Plan was adopted by City Council in July 2017 and builds on goals and objectives within the Transportation Master Plan, Integrated Community Sustainability Plan and Municipal Development Plan.

The City of Lethbridge's Cycling Master Plan supports the provision of better design options that will safely facilitate an increase in cycling through safe, well designed and well-located infrastructure.

#### Deliverable:

- Implementation of multi-use paths, bicycle boulevards and protected bicycle lanes
- Promote cycling and making it accessible for people of all ages and abilities
- Enable tools and infrastructure for cycling to become a practical option for day-to-day transportation

#### Designate:

Transportation Department

#### Proposed Timeline:

The initiative has started, and projects will be presented to Council for approval as they are developed

## Implementation of Energy Conservation Master Plan & Strategy

### Infrastructure Services

#### Purpose:

- The Energy Conservation Master Plan support the City of Lethbridge's transition towards technologies and practices which improve energy efficiency for corporate assets and operations.
- Provide guidance to improve energy efficiency for the corporation as it relates to electricity, natural gas, and fuel use by identifying priority initiatives and creating a plan to guide their implementation.

#### Deliverable:

- Provide the overall framework, direction, and goals to improve energy efficiency within the corporation as it relates to water services, electricity provision, waste management and fuel use (electricity, natural gas, gasoline and diesel).
- Contribute towards meeting the City of Lethbridge's GHG mitigation targets

#### Designate:

Waste & Environment

#### Proposed Timeline:

The initiative has started, and projects will be presented to Council for approval as they are developed

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## Implement Priorities from Transportation Safety Master Plan

### Infrastructure Services

#### Purpose:

- City Council has approved the new Transportation Safety Plan (TSP) that sets the "Vision Zero by 2040" which focuses on traffic safety improvements and accident reduction.

#### Deliverable:

- Traffic safety improvements to meet the TSP target reductions in major injuries and fatalities with the aim of zero fatalities and major injuries by 2040
- A target of 5% reduction in collisions, fatalities, and major injuries will result in a social and financial benefit to the Society

#### Designate:

Transportation Department

#### Proposed Timeline:

The initiative has started, and projects will be presented to Council for approval as they are developed