

TRI-MUNICIPAL  
**REGIONAL** PLAN



# Tri-Municipal Regional Plan Council Update

Council Meeting  
April, 2021

# Agenda

## Purpose:

Update Council and the community regarding the Tri-Municipal Regional Plan initiative.

## Topics:

- Status Update
- Report Development
- Tri-Municipal Regional Plan Report and Implementation
- Project Dashboard and Timeline
- Q & A

# Dave McGarva

## TANTUS

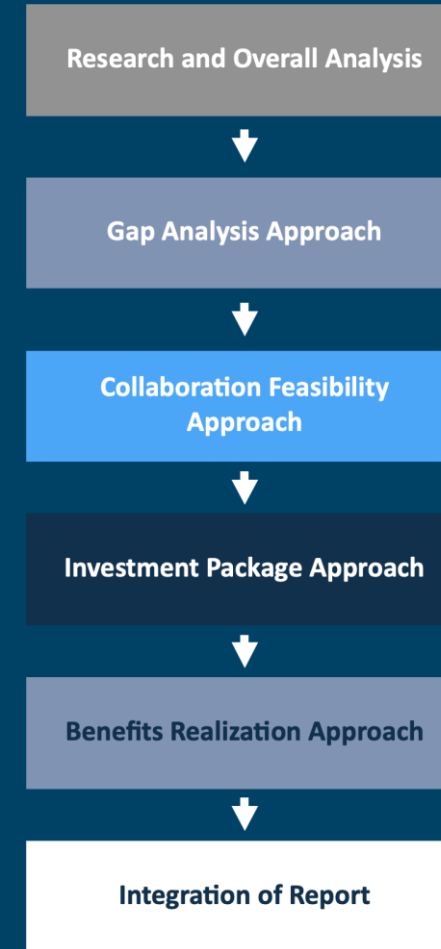
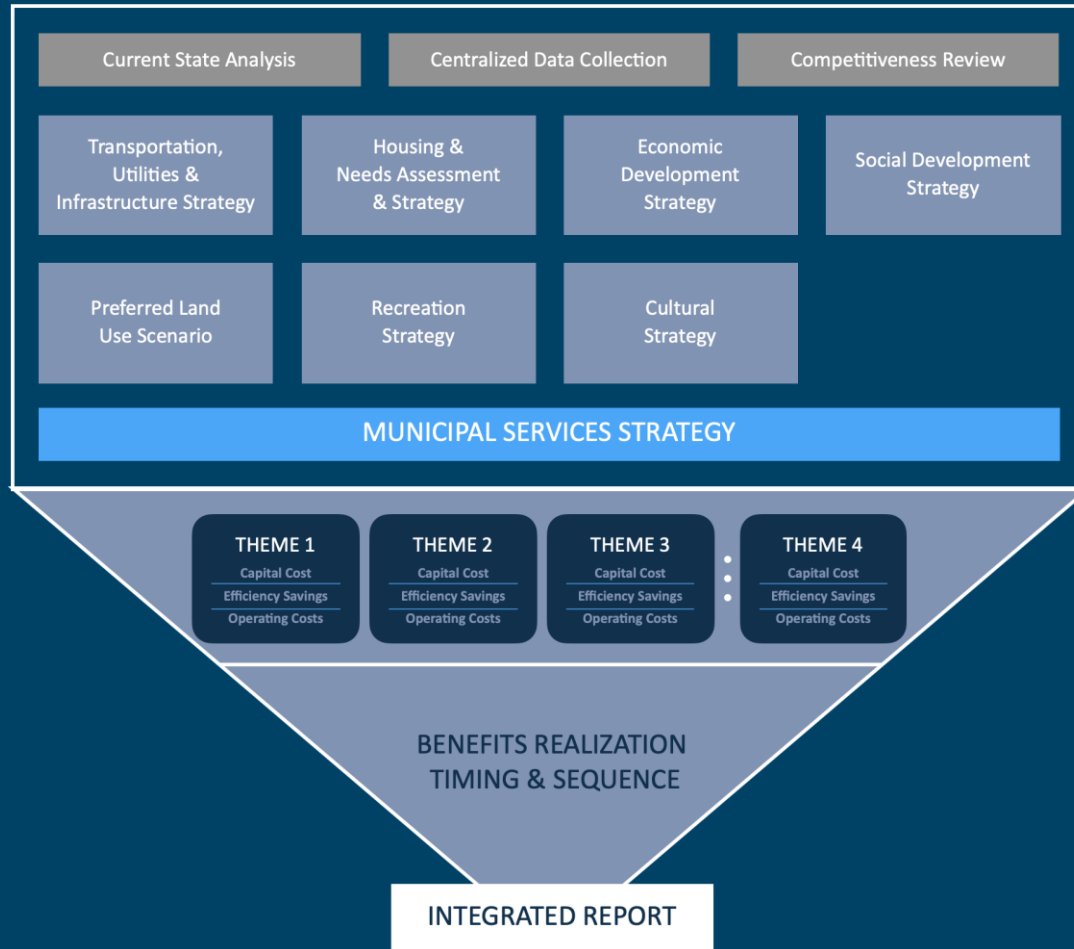


# Project Status Update



- Preliminary work focused on reviewing service delivery and the development of opportunities for collaboration
- Secondary Consultant input has been collected
- Feedback from the Project Committee has been gathered through facilitated discussions on policy and planning
- A detailed feasibility analysis is currently underway

# The Big Picture



# Research and Overall Analysis



- Completed for the purpose of developing regional views and data to serve and inform strategy development
- Example: competitiveness review

# Gap Analysis



- Conducted with the aim of identifying a future collaborative vision for service areas
- Will highlight opportunities for areas where investments could be made for improving governance, service delivery, fiscal capacity and economic prosperity for the benefit of all citizens in the region

# Collaboration Feasibility



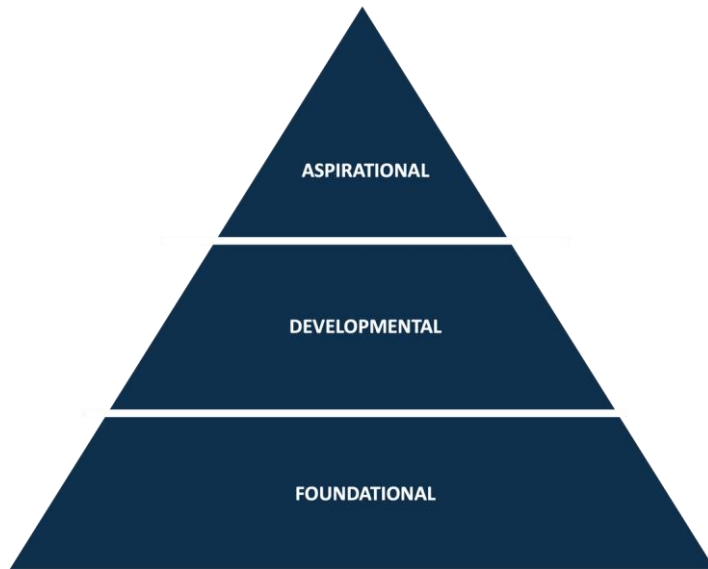
- Involved an assessment across municipal service lines for the purpose of identifying regional collaboration opportunities
- Aim is to more efficiently use resources while maintaining or enhancing service levels to residents

# Investment Package Approach



- Involves reviewing the secondary strategy recommendations
- Will provide a holistic representation of regional collaboration opportunities resulting from the TMRP

# Benefits Realization Approach



- Aims to organize the overall initiative into foundational, developmental and aspirational levels for the appropriate sequencing of savings and investment

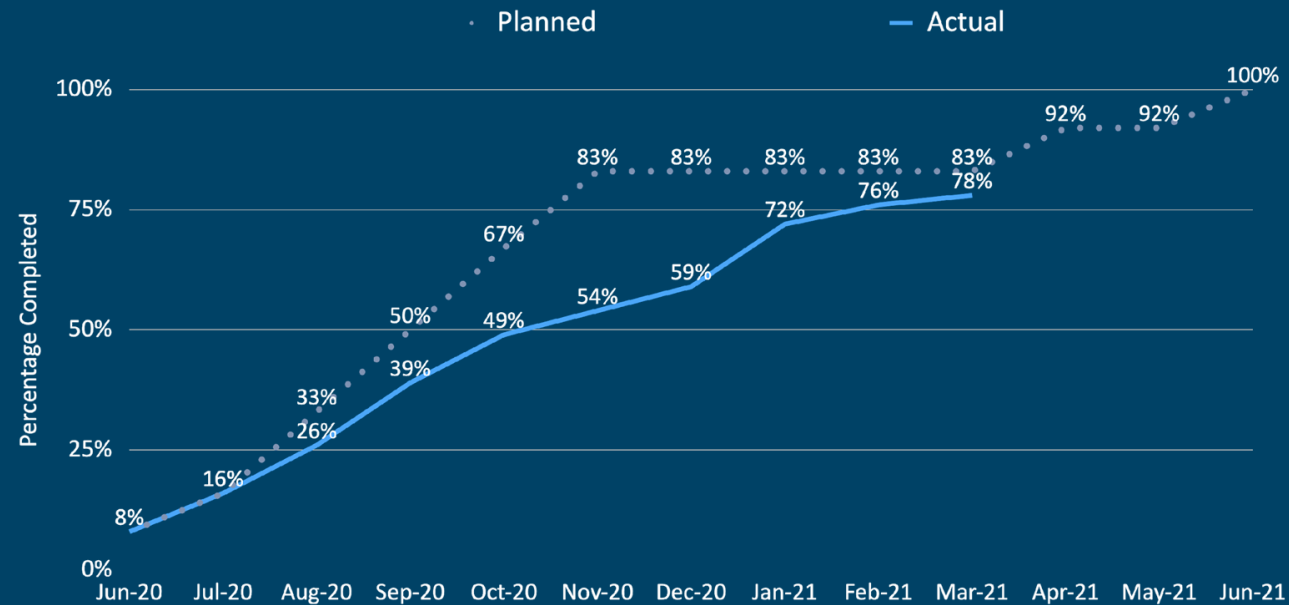
# Tri-Municipal Regional Plan Report



- Consolidation of all strategies into a report that includes implementation guidance
- Final individual strategies will also be shared with each Council
- The Tri-Municipal Regional Plan report will be presented to Councils during the week of June 7, 2021

# Project Dashboard

## OVERALL PROJECT COMPLETION



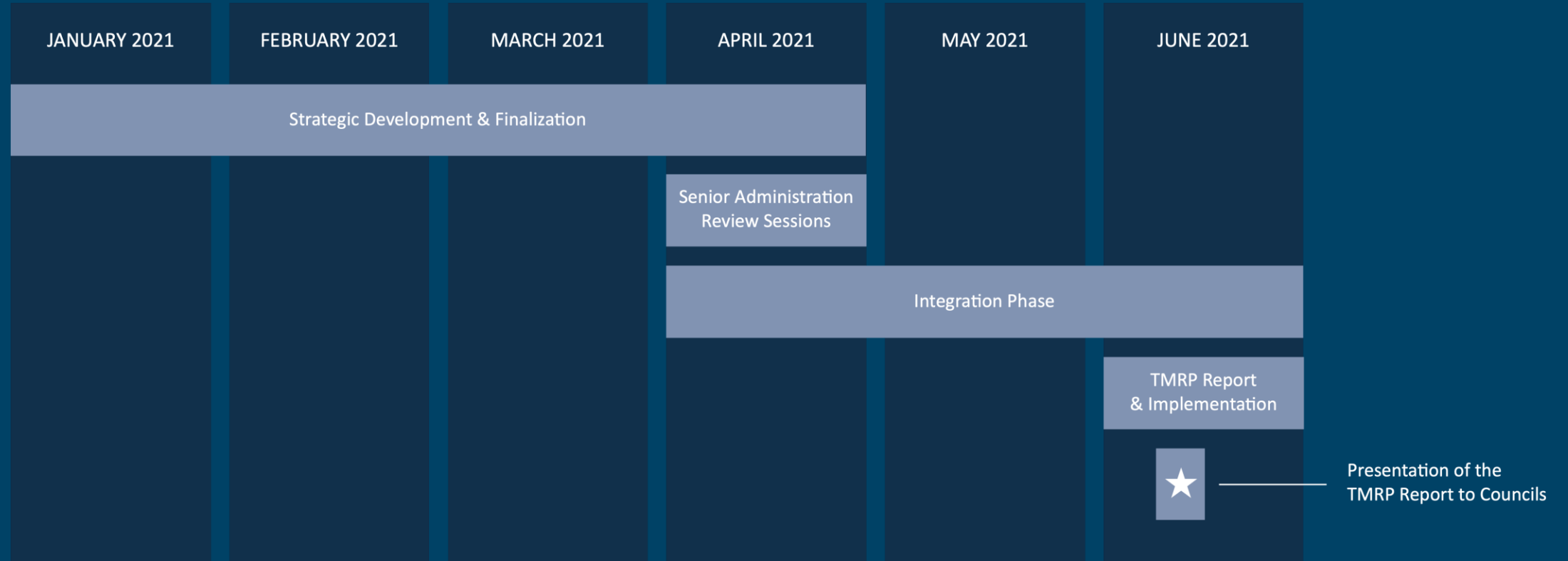
Information is as of March 4, 2021.

## BUDGET STATUS

Total Budget (WD Contribution)	\$ 2,200,000
Commitments via Contract	\$ 2,049,773

% of budget committed	93%
% of budget spent	71%

# Timeline



# Questions

