

City of Toronto

STRATEGIC ACTIONS

2013 - 2018



Contents

Message from the City Manager	2
Council's Strategic Plan	3
Developing Strategic Actions	6
Strategic Actions 2013-2018	7
City Building	8
Economic Vitality	12
Environmental Sustainability	15
Social Development	18
Good Governance	24
Fiscal Sustainability	35
Next Steps	41

Message from the City Manager

It is my pleasure to present the Strategic Actions for 2013 to 2018. These Strategic Actions are designed to advance Council's vision, mission and goals for Toronto as articulated in its Strategic Plan.

In 2002, Council approved the amalgamated City's first Strategic Plan which included a long-term vision for Toronto as a dynamic, caring, friendly and sustainable city; a mission to champion the economic, social and environmental vitality of Toronto; strategic goals related to the themes of city building, economic vitality, environmental sustainability, social development and good governance; and fiscal principles to guide the City's fiscal framework.

Since then the City of Toronto has made major strides, achieving most of the directions from 2002 and setting a strong foundation for the new city. Toronto is a diverse, liveable and prosperous city that consistently ranks highly in all world reviews related to key City indicators from quality of life to economic prosperity. Now, updated Strategic Actions are required to sustain and further advance Toronto's vision for the city and its residents.

In 2012, I initiated a planning process to develop new Strategic Actions that build on the achievement of the original directions and continue to advance Council's vision, mission and goals. The Strategic Actions were developed to complement the City's initiatives and programs over the next five years. I am confident that the 26 Strategic Actions presented here will help ensure the success of Toronto for its residents as well as strengthen the government of the City of Toronto to meet its future challenges.

I would like to thank the Toronto Public Service for their ongoing dedication to the values of Service, Stewardship and Commitment while serving their great City and its residents and for contributing to the development of these Strategic Actions.



Joseph P. Pennachetti, City Manager

Council's Strategic Plan

Vision Statement

Toronto is a caring and friendly city.

We have opportunities to sustain and enrich our lives and reach our highest potential. Our diversity is valued and celebrated and our communities are a source of pride. We are actively involved in the social, cultural and political life of the city.

Toronto is a clean, green and sustainable city.

We integrate environmental stewardship into our daily activities. We maintain and improve the health of the environment for present and future generations.

Toronto is a dynamic city.

As the nation's leading economic engine, we are a centre of innovation and growth with a strong international presence. Our dynamic city is well positioned to succeed in the world economy.

Toronto invests in quality of life.

We invest in quality of life – socially, economically, culturally and environmentally – to make Toronto a desirable place to live, prosper and visit.

Mission Statement

The Government of the City of Toronto champions the economic, social and environmental vitality of the city. The City strives to provide high quality and affordable services that respond to the needs of our communities and invests in infrastructure to support city building. The City is a leader in identifying issues of importance and in finding creative ways of responding to them.

The City of Toronto promotes and maintains a system of responsible and accountable governance where the interests of individuals and communities are balanced with those of the city as a whole. Public participation is an integral part of the City's decision-making processes.

Strategic Themes

City Building

- City building views the City as a whole and focuses on investment in social and physical services and infrastructure, which are fundamental to the city's quality of life.

Economic Vitality

- Economic vitality refers to the health of the city's economy and includes such factors as diversified employment, skilled workforce, competitiveness, investment and affordability.

Environmental Sustainability

- Environmental sustainability encompasses principles of environmental balance and the integration of environmental considerations in our social and economic activities.

Social Development

- Social development encompasses principles of social equity, social well-being and citizen engagement, and is an important determinant of healthy communities and quality of life.

Good Governance

- Good governance refers to the system of municipal government in terms of its role as a democratic institution, a public policy maker and a deliverer of public services.

Fiscal Sustainability

- Fiscal Sustainability refers to the City's ability to maintain its program and services while also funding its growing commitments.

Strategic Goals

THEMES	City Building	Economic Vitality	Environmental Sustainability	Social Development	Good Governance	Fiscal Sustainability
GOALS	Infrastructure for a Successful City	People	Environmental Awareness	Community Capacity	Civic Participation	Stewardship of City Resources and Assets
	Service Excellence	Generating Employment	Environmental Sustainability	Well-being	Organizational Excellence	Sustainable Financial Mechanisms
	Smart Urban Growth	Dynamic Economic Base	Environmental Health	Access, Equity and Diversity	Intergovernmental Affairs	
	Quality of Place	International Image		Safe City	International Relations	

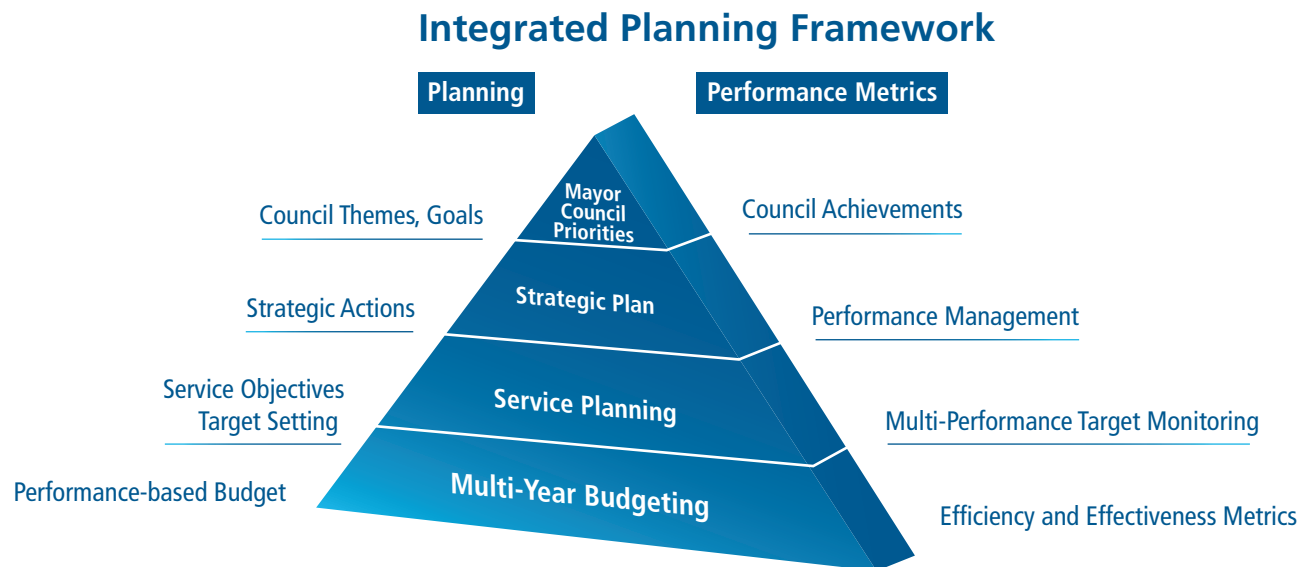
Throughout the development of the 26 Strategic Actions, it was recognized that these themes and goals are interconnected and interdependent and that collaboration is essential to successfully achieving the goals. Thus each Strategic Action addresses multiple themes and goals and involve the efforts of the whole organization or several City Divisions to realize.

Developing Strategic Actions

Integrated Planning

Strategic Action planning is part of a broader integrated planning and performance measurement framework utilized by the City of Toronto.

The planning framework pyramid demonstrates how service planning and multi-year budgeting informed by performance metrics, support Strategic Actions which all ultimately meet Council priorities.



Strategic Actions for 2013-2018

City Building

1. Implement Smart Urban Growth Strategies
2. Invest in Culture
3. Develop a Long-term Transportation Plan and Policies

Economic Vitality

4. Increase Employment Opportunities
5. Accelerate Economic Growth

Environmental Sustainability

6. Support Environmental Sustainability
7. Develop a Long-term Solid Waste Management Strategy

Social Development

8. Support Affordable Housing
9. Strengthen Neighbourhoods
10. Enhance the City's Quality of Life
11. Advance Toronto's Motto 'Diversity our Strength'
12. Improve Emergency Response and Prevention

Good Governance

13. Open Government by Design
14. Engage the Public
15. Strengthen Public Service Governance
16. Strengthen Intergovernmental Relationships
17. Enhance the City's Capacity to Serve Toronto's Diversity
18. Develop and Implement a Workforce Plan
19. Improve Customer Service
20. Enhance Performance Measurement
21. Improve Organizational Excellence
22. Implement Shared Services

Fiscal Sustainability

23. Update the Long-term Fiscal Plan
24. Improve Service and Financial Planning
25. Ensure State of Good Repair for Infrastructure
26. Finance the City's Growth

CITY BUILDING

Infrastructure for a Successful City

Toronto has the necessary social and physical infrastructure to ensure community and individual well-being throughout the city, and to attract investment and succeed in the world economy.

Service Excellence

Public services are high quality, well-coordinated and easy to access.

Smart Urban Growth

Toronto's urban form is well planned with efficient, accessible and integrated City services and transportation systems.

Quality of Place

Toronto's vibrant arts, culture, heritage, entertainment and urban design enrich the city's quality of life and enhance its international image.



Strategic Action #1

Implement Smart Urban Growth Strategies

Ensure growth positively contributes to Toronto as a place to live, work, play and invest by the end of 2015 by:

- Reviewing the Official Plan to ensure its growth management strategy effectively directs growth to certain areas and away from others; and to ensure its policies for the built environment, improvement to the City’s hard services, provisions for a range of housing options and protection of the natural environment represent leading-edge approaches.
- Providing effective planning direction for the City’s employment lands to support job growth across all sectors and to maintain a strong and diverse economic base.
- Delivering heritage conservation through programs and initiatives that protect and enhance heritage properties, landscapes and districts across Toronto.
- Preparing precinct plans to facilitate renewal and investment in waterfront areas.
- Capitalizing on growth to deliver new public spaces and improvements to existing public spaces.
- Establishing a comprehensive transportation planning framework in the Official Plan and identifying funding options.
- Leveraging opportunities to encourage investment in community infrastructure and affordable housing in neighbourhoods.



THEMES AND GOALS

City Building

- Smart Urban Growth
- Quality of Place
- Infrastructure for a Successful City

Economic Vitality

- Generating Employment
- Dynamic Economic Base
- Environmental Sustainability
- Environmental Awareness

Social Development

- Wellbeing
- Safe City

Strategic Action #2

Invest in Culture

Implement the arts and culture strategic plan, Creative Capital Gains, by 2017 to create a more vibrant cultural sector to increase employment in the arts, to improve the liveability of the city and to make Toronto a larger presence on the world stage by:

- Supporting programs/services that will ensure the city has affordable, sustainable and diverse cultural spaces.
- Ensuring all citizens have access to and the opportunity for cultural participation in Toronto.
- Supporting the development of creative clusters and emerging cultural scenes to foster job creation and economic growth.
- Promoting Toronto as a Creative City regionally, nationally and internationally through our cultural institutions, festivals and assets.
- Committing to the sustainment of Toronto's cultural sector, and its leadership as a global creative capital.



THEMES AND GOALS

City Building

- Quality of Place

Economic Vitality

- Generating Employment
- Dynamic Economic Base

Good Governance

- International Relations

Strategic Action #3

Develop a Long-term Transportation Plan and Policies

Develop a Long-term Transportation Plan and Policies by 2014 to guide future City transportation priorities by:

- Reviewing and refining existing transportation policies in Toronto's Official Plan in 2013 in order to create an integrated framework for movement in the city that supports walking, cycling, transit and goods movement as key priorities.
- Establishing Toronto's transit expansion priorities using the integrated framework for decision-making.
- Providing input to the Metrolinx Investment Strategy in 2013 by identifying the City of Toronto's transportation priorities within the context of the Metrolinx Regional Plan.
- Undertaking a review of the City's taxicab industry by 2014 to ensure it is safe and viable as a significant part of the Toronto's transportation network.



THEMES AND GOALS

City Building

- Infrastructure for a Successful City
- Smart Urban Growth

Economic Vitality

- Generating Employment



ECONOMIC VITALITY

People

Toronto's workforce has the skills, education and knowledge demanded by an evolving and competitive economy.

Generating Employment

Toronto's economy generates high levels of employment, providing quality jobs and a range of employment opportunities.

Dynamic Economic Base

Toronto has a diversified business and employment base and builds on its competitive strengths through excellence in education, research, entrepreneurship and innovation.

International Image

Toronto is internationally recognized as a desirable place to live, work, visit, invest and conduct business.

Strategic Action #4

Increase Employment Opportunities

Increase employment opportunities in Toronto by the end of 2018 by:

- Improving the strategic alignment of the Workforce Development Strategy, Toronto Strong Neighbourhoods Strategy, the economic growth plan – Collaborating for Competitiveness – and key service plans such as the Child Care Service Plan to implement objectives that support employers and job seekers.
- Facilitating workforce development to ensure equitable opportunities for all residents, an adequate supply of qualified labour to support economic growth and reduce social support service costs to the City.
- Developing, with key City partners, a comprehensive plan to market City employment and related employer services under the Toronto WorkOne banner/brand.
- Creating jobs through affordable housing investments and implementing the recommendations of the Private Sector Housing Roundtable – including expanding local employment opportunities by linking City-contracted residential construction and repair work to create and support local youth employment.



THEMES AND GOALS

Economic Vitality

- People
- Generating Employment
- Dynamic Economic Base

Social Development

- Community Capacity

Strategic Action #5

Accelerate Economic Growth

Implement the economic growth plan, Collaborating for Competitiveness - A Strategic Plan for Accelerating Economic Growth and Job Creation in Toronto, by the end of 2018, to create a more attractive business climate to encourage business growth and investment, foster job creation and improve the City's finances by:

- Enhancing Toronto's business competitiveness through accelerated commercial/ industrial development cycles, and continued support to grants, programs and policies that promote cost-competitiveness for business.
- Ensuring businesses have the elements needed, such as availability of land, infrastructure and qualified labour, to prosper in Toronto.
- Encouraging business investment and formation by advancing business networks and strategic partnerships through local and international business engagement.
- Boosting Toronto's business growth through high-value sector development.
- Leveraging Toronto's diversity as an economic driver and asset.

2013 > 2014 > 2015 > 2016 > 2017 > 2018

THEMES AND GOALS

Economic Vitality

- Dynamic Economic Base
- Generating Employment
- International Image

Fiscal Sustainability

- Sustainable Financial Mechanisms

ENVIRONMENTAL SUSTAINABILITY

Environmental Awareness

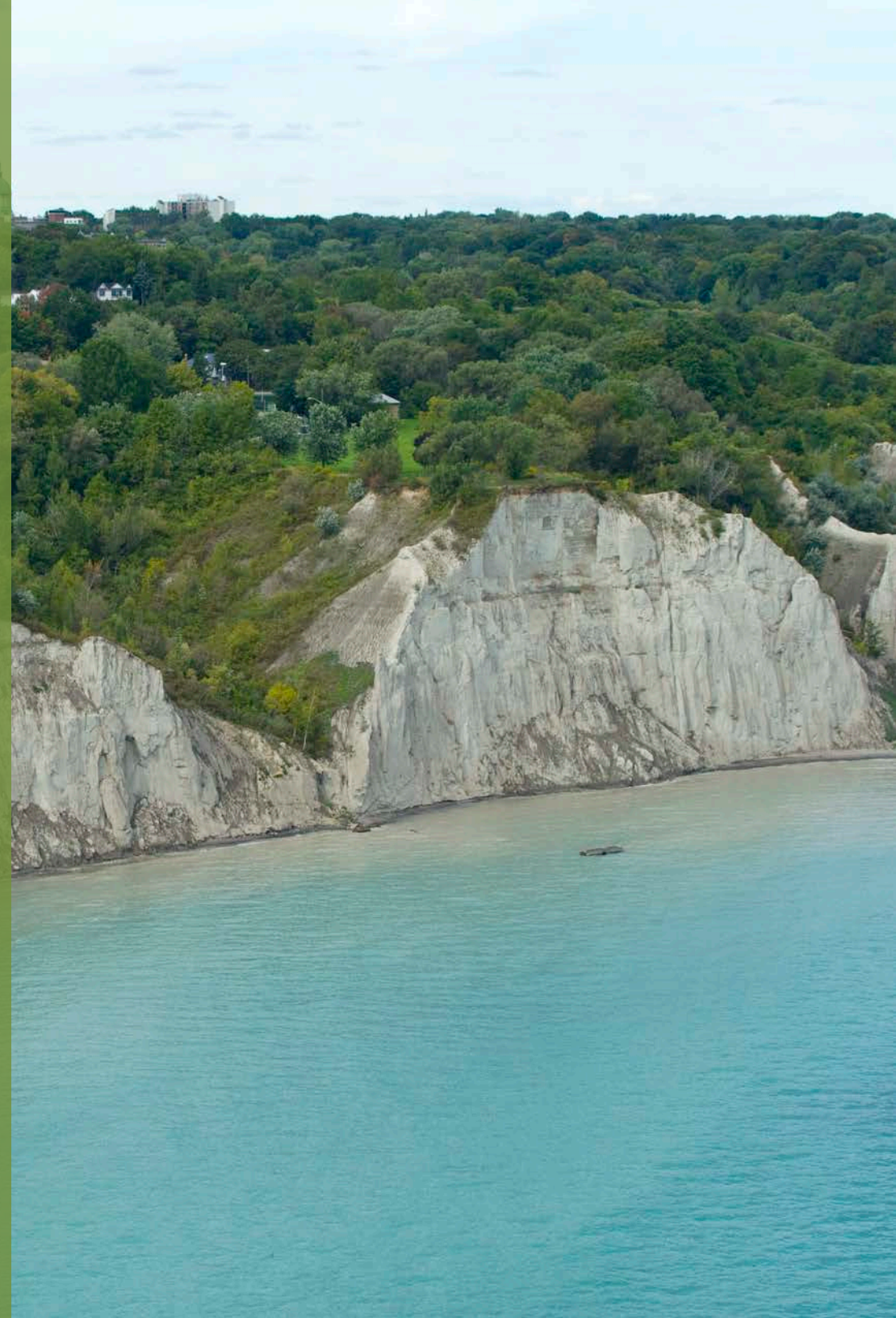
Awareness of environmental impact results in active public participation in environmental improvements.

Environmental Sustainability

Human activities and consumption are balanced with the environment's ability to absorb emissions and impacts.

Environmental Health

The health of residents is protected from environmental risks.



Strategic Action #6

Support Environmental Sustainability

Develop an Environmental Sustainability Framework by the end of 2013 which advances the City of Toronto's corporate and divisional environment and energy objectives including:

- Developing integrated business plans and implementation strategies to move forward environmental and energy priorities within the City's jurisdiction over the next five years.
- Integrating environmental and energy policies and plans across City divisions and establishing interdivisional teams as required.
- Establishing a Program Advisory Body by 2013 to bring together community and sector leaders to provide advice and support to the Chief Corporate Officer in implementing the City's Environmental Sustainability Framework and achieving the City's environmental and energy objectives.
- Developing key partnerships at the provincial, regional and local level to leverage and advance shared environmental and energy objectives.
- Monitoring environmental sustainability outcomes and publishing an annual report on the health and City's progress in achieving its environmental and energy objectives.

2013

2014

2015

2016

2017

2018

THEMES AND GOALS

Environmental Sustainability

- Environmental Awareness
- Environmental Sustainability
- Environmental Health

Social Development

- Well-being

City Building

- Infrastructure for a Successful City

Strategic Action #7

Develop a Long-term Solid Waste Management Strategy

Develop a Long-term Sustainable Waste Management Strategy by 2015, in partnership with community and divisional stakeholders, that is environmentally sustainable and economically viable by:

- Reviewing and evaluating new and emerging techniques and technologies that can maximize the lifespan of the Green Lane Landfill.
- Leveraging partnerships with other public and private sector operators to achieve sustainability objectives.
- Assessing expansion or acquisition of landfills and alternative disposal options that will ensure effective solid waste management and disposal.
- Increasing divisional, community and citizen engagement and stewardship to support sustainable solid waste management.



THEMES AND GOALS

Environmental Sustainability

- Environmental Sustainability
- Environmental Awareness
- Environmental Health

Good Governance

- Civic Participation

Social Development

- Well-being

Fiscal Sustainability

- Stewardship of City Resources and Assets

SOCIAL DEVELOPMENT

Community Capacity

Individuals and groups have a collective sense of belonging and contributing to the city, and have the capacity to participate in the city's social, political, economic and cultural life.

Well-being

Individuals have access to an adequate standard of living including income, health, nutritious food, housing and clothing.

Access, Equity & Diversity

Toronto's diversity is promoted and celebrated, and resources and opportunities are available to respond to the unique needs of different communities.

Safe City

Toronto is a place where individuals and communities feel safe and secure.



STRATEGIC ACTION #8

Support Affordable Housing

Implement and renew Housing Opportunities Toronto in order to assist residents to access a range of affordable housing options, support the development of healthy and diverse communities, and generate economic development by the end of 2018 by:

- Implementing the provincial Community Homelessness Prevention Initiative through the development of a Housing Stability Service Plan by the end of 2013 which will guide development of an integrated system of services to assist city residents to secure stable housing.
- Implementing Putting People First to develop a sustainable funding strategy for State of Good Repair of Toronto Community Housing by exploring new revenue generating opportunities.
- Developing an implementation plan by 2014 to transform the social housing waiting list system into a coordinated entry point to a range of both short and long-term housing options to meet people's needs.
- Generating jobs by creating and upgrading affordable rental and ownership housing, working with government, non-profit and private-sector partners and developing innovative housing solutions following the private sector roundtable report Housing Makes Economic Sense.
- Implementing the Tower Renewal plan to improve communities, increase environmental performance and generate economic development through leveraging the strengths and opportunities at apartment sites.



THEMES AND GOALS

City Building

- Infrastructure for a Successful City

Social Development

- Well-Being
- Safe City
- Access, Equity & Diversity

Economic Vitality

- Generating Employment

Environmental Sustainability

- Environmental Sustainability

STRATEGIC ACTION #9

Strengthen Neighbourhoods

Strengthen neighbourhoods, community infrastructure and resident engagement by implementing the Toronto Strong Neighbourhoods Strategy 2020 (TSNS 2020) to advance equitable social development outcomes, maximize resources and target investments to Neighbourhood Improvement Areas, in collaboration with key partners, by:

- Undertaking a review of community infrastructure in 2013 to identify and make strategic investments in the social and community infrastructure.
- Supporting the creation of quality jobs with living wages by implementing the City's economic growth plan - Collaborating for Competitiveness, Workforce Development Strategy and Toronto Strong Neighbourhoods Strategy.
- Improving social well-being outcomes by strengthening inter-divisional, community networks, service partnerships and resident engagement.
- Evaluating progress through annual monitoring and reporting through a State of Toronto Neighbourhoods report using Wellbeing Toronto and a regular term report to Council beginning in 2014.
- Aligning TSNS 2020 with smart urban growth strategies.

2013 > 2014 > 2015 > 2016 > 2017 > 2018

THEMES AND GOALS

Social Development

- Well-Being
- Community Capacity
- Access, Equity & Diversity
- Safe City

City Building

- Infrastructure for a Successful City
- Smart Urban Growth

Economic Vitality

- People

STRATEGIC ACTION #10

Enhance the City's Quality of Life

Support the collective health and quality of life of people by 2018, with a focus on the most vulnerable, by:

- Developing and implementing a Toronto Social Development Strategy that contributes to making Toronto an inclusive and cohesive society.
- Advancing the well-being of children and families, through improved service coordination, shared accountability and reducing inequalities in child development outcomes.
- Developing a Youth Outcomes Framework by 2014, including a youth well-being index, that promotes a co-ordinated approach to youth development, well-being and resilience, define the City's priority outcomes for youth and facilitate an integrated youth service system.
- Improving newcomers' access to City services, civic engagement and community capacity building through the implementation of the Toronto Newcomer Strategy.
- Integrating an age-friendly approach to programs and services as through the implementation of the Toronto Seniors Strategy.
- Aligning quality of life objectives with the Workforce Development Strategy and economic growth plan – Collaborating for Competitiveness.



THEMES AND GOALS

Social Development

- Community Capacity
- Well Being
- Safe City
- Access, Equity & Diversity

Economic Vitality

- People

Good Governance

- Civic Participation

STRATEGIC ACTION #11

Advance Toronto's Motto 'Diversity our Strength'

Ensure that Toronto's diversity is integrated into all aspects of the City's business by the end of 2018 by:

- Developing and implementing a social procurement policy.
- Meeting the Accessibility for Ontarians with Disabilities Act compliance deadlines for City programs and services through the implementation of the City's corporate accessibility plan.
- Seeking community advice and input on access, equity and diversity.
- Ensuring that access, equity and diversity are advanced through all City services, policies and programs.



THEMES AND GOALS

Social Development

- Access, Equity & Diversity
- Community Capacity

City Building

- Quality of Place

Good Governance

- Civic Participation

Economic Vitality

- Dynamic Economic Base

STRATEGIC ACTION #12

Improve Emergency Response and Prevention

Improve the City's capacity to prevent and respond to emergencies by the end of 2015 to ensure that Toronto residents and communities are safe with a focus on Toronto's vulnerable communities by:

- Developing and implementing ten-year resource plans for Toronto Fire Services and Toronto Emergency Medical Services to meet emergency response targets and address Toronto's growth, changing demographics and building stock.
- Enhancing prevention and education programs in Toronto Fire Services and Toronto Emergency Medical Services to decrease emergency risk.
- Developing integrated programs with the Toronto Police Service to combat youth violence through targeted neighbourhood investment, increased employment opportunities and advocacy for policy changes that address the root causes of youth violence.
- Enhancing City and community collaboration and capacity to effectively respond to critical incidents.



THEMES AND GOALS

Social Development

- Safe City
- Access, Equity & Diversity

GOOD GOVERNANCE

Civic Participation

Open, democratic decision-making processes and effective dialogue invite people to contribute their ideas, opinions, and energy to the well-being of the city.

Organizational Excellence

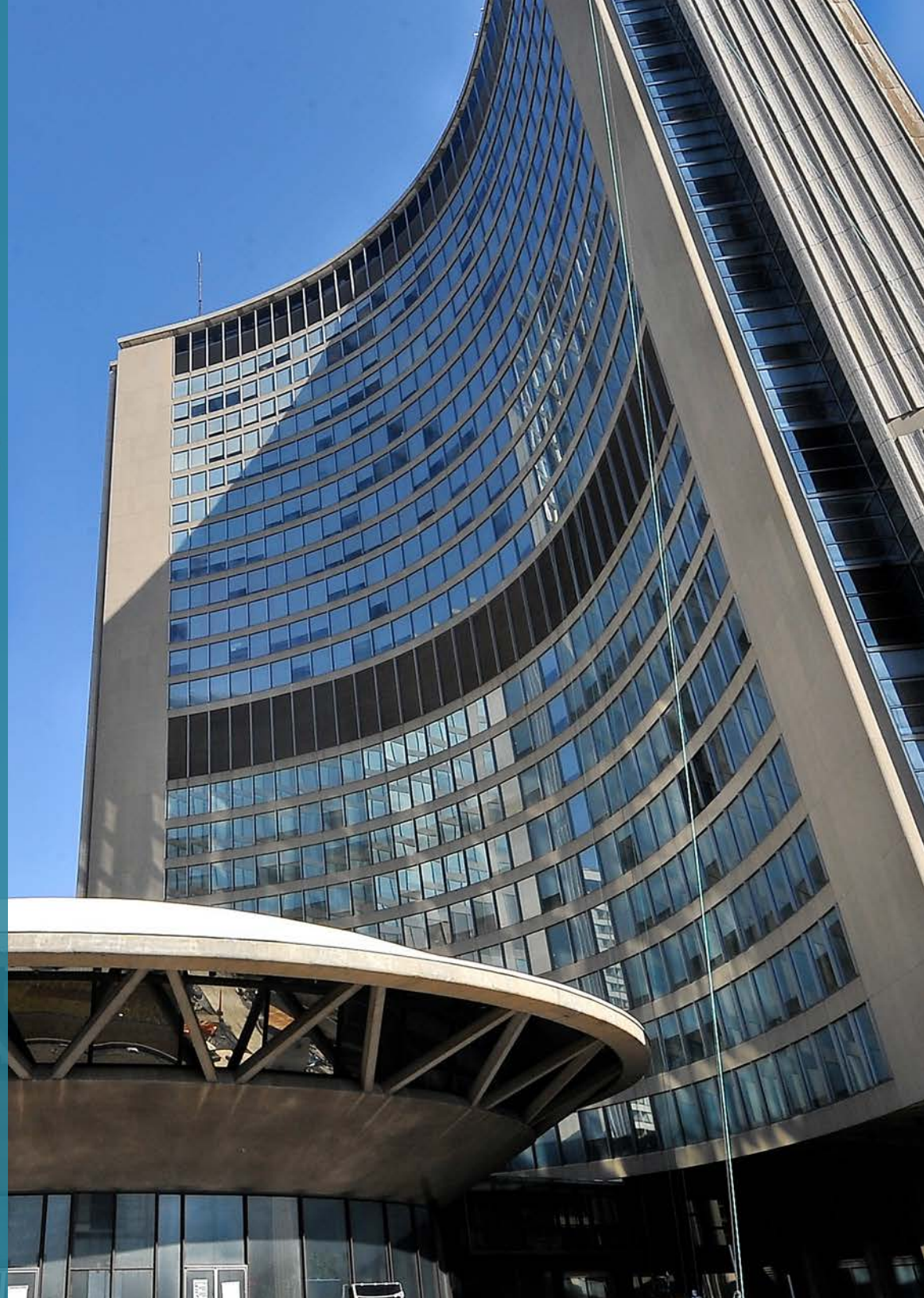
The City has appropriate legislative authority, financial tools and organizational structures and processes to undertake its responsibilities and achieve goals that support and enhance the city's quality of life.

Intergovernmental Affairs

Toronto is a full partner with other orders of government when making decisions that affect the city.

International Relations

Toronto is regarded internationally as a role model for cities, and benefits socially, culturally and economically from its international linkages.



STRATEGIC ACTION #13

Open Government by Design

Shift the organizational culture to be more accountable, open and transparent by the end of 2017. Well-managed and accessible information is the foundation of open government. Managing information as a corporate asset will move the City towards responsible stewardship versus ownership of information. It will improve service delivery, build public trust and confidence in government, and enhance civic engagement through transparency, participation, accountability and accessibility. Shifting the organizational culture will require a strong open government and an information management awareness program that will be accomplished by:

- Identifying barriers and promoting innovations which seek solutions to open up City government by building an information sharing culture.
- Incorporating information management best practices and open government principles in employee orientation, recruitment, promotion and training.
- Building out the Information Management Framework with clear definitions and guidelines for staff to easily determine how to make information accessible and protect privacy.
- Incorporating information management policies, and best practices into the planning and implementing of business processes, technology, and front line customer service delivery.



THEMES AND GOALS

Good Governance

- Civic Participation
- Organizational Excellence

Social Development

- Community Capacity
- Access, Equity & Diversity

City Building

- Service Excellence

STRATEGIC ACTION #14

Engage the Public

Enhance the City's capacity to inform, engage and consult the public by the end of 2014 by:

- Improving opportunities for public participation in the City's service planning and budgeting process.
- Embedding service user input in the planning, delivery and evaluation of City programs and services.
- Enhancing the way the City engages the public and stakeholders to plan, innovate and evaluate City strategies, initiatives, and policies.
- Enhancing the City's use of web-based tools to engage, collaborate and consult with the public and stakeholders.
- Ensuring information provided to the public about City meetings, consultations, events and how to engage with their local government is co-ordinated and easily accessible.
- Developing tools to support organizational civic engagement capacity, collaboration and knowledge exchange including how to ensure access, equity and human rights objectives are integrated into City engagement activities.

THEMES AND GOALS

Good Governance

- Civic Participation
- Organizational Excellence

Social Development

- Community Capacity
- Access, Equity & Diversity

City Building

- Service Excellence

2013 2014 2015 2016 2017 2018

STRATEGIC ACTION #15

Strengthen Public Service Governance

Establish a Toronto Public Service By-law by 2014 as a separate chapter in the Toronto Municipal Code to clearly set out:

- The definition of the Toronto Public Service;
- Toronto Public Service principles and values;
- The roles, responsibilities, and authorities for the City Manager and City agencies for the management of human resources;
- The ethical framework for the Toronto Public Service; and
- Provisions for the disclosure of wrongdoing and protections from reprisals for public servants.



THEMES AND GOALS

Good Governance

- Organizational Excellence

STRATEGIC ACTION #16

Strengthen Intergovernmental Relationships

Develop an enhanced corporate intergovernmental protocol and strategy by 2015 that supports collaboration and awareness of City divisions and agencies by addressing the following:

- Objectives, principles and scope;
- Roles and responsibilities of the Mayor and Council, City Manager, Deputy City Managers and staff;
- An annual process to update intergovernmental priorities, formal requests (for funding, legislative or regulatory changes) and related implementation strategies; and
- Tools and capacity to support relationships with the Government of Canada, the Province of Ontario, other Canadian jurisdictions including working in partnership with municipal associations (FCM, AMO etc.) and international activities.

THEMES AND GOALS

Good Governance

- Intergovernmental Affairs
- Organizational Excellence
- International Relations

Fiscal Sustainability

- Sustainable Financial Mechanisms

2013 2014 2015 2016 2017 2018

STRATEGIC ACTION #17

Enhance the City's Capacity to Serve Toronto's Diversity

Enhance the City's capacity to deliver policies, programs and services that serve the diversity of Toronto's population by the end of 2018 by:

- Increasing the diversity of the Toronto Public Service at the management level by establishing regular reporting on recruitment and advancement strategies and outcomes.
- Integrating diversity objectives into corporate-wide structures such as the Workforce Strategy Team, the Finance and Administration Coordination Team and the Customer Service Improvement Teams.
- Developing an Equity, Diversity and Human Rights Corporate Framework to support consistent application of equity, diversity and human rights considerations in public service policy development, program delivery, and reports.
- Standardizing and improving the City's measurement and reporting of progress on achieving equity, diversity and human rights objectives.
- Aligning equity, diversity and human rights objectives with the development of a Common Management Framework, Workforce Plan and Performance Measurement and Indicators System.



THEMES AND GOALS

Good Governance

- Organizational Excellence

Social Development

- Access, Equity & Diversity

STRATEGIC ACTION #18

Develop and Implement a Workforce Plan

Develop and implement the Toronto Public Service workforce plan, Talent Blueprint, by 2018 to ensure an engaged, diverse, high-performing, adaptive and productive workforce to meet our current and future needs by:

- Strengthening employee engagement to ensure employees are fully involved, proud and committed to their work.
- Ensuring the public service reflects the population we serve and values and champions diversity, access, inclusion and respectful behaviour.
- Building workforce capacity to ensure adaptable and high performing employees with the right skills are in the right job at the right time to meet our current and future needs.
- Developing effective leaders, ensuring all management staff have the leadership skills and knowledge to deliver high quality services, with a significant number of staff ready for promotion to management or higher levels of management.
- Modernizing critical Human Resources systems and services needed to support implementation.



THEMES AND GOALS

Good Governance

- Organizational Excellence

City Building

- Service Excellence

Social Development

- Access, Equity & Diversity

STRATEGIC ACTION #19

Improve Customer Service

Improve the delivery of City information and services to Toronto citizens by the end of 2015 by:

- Building a customer service culture to ensure easy access to City information and services.
- Benchmarking the City's customer service performance annually and publishing results.
- Developing a Counter and Multi-Channel Strategy to provide standard information and services to citizens at designated City counters and enhancing the delivery of City information and services across a variety of channels.
- Establishing Customer Service Improvement Teams in all divisions, each with a 2013/2014 customer service improvement work plan, approved by their Division Head.



THEMES AND GOALS

Good Governance

- Organizational Excellence

City Building

- Service Excellence

Social Development

- Community Capacity

STRATEGIC ACTION #20

Enhance Performance Measurement

Develop and implement a “best in class” performance measurement and indicators system across the organization by the end of 2015 by:

- Developing a Corporate Measurement and Indicators Framework with common language, standardized categories of performance measures and indicators, metadata standards, and processes to maintain and regularly update results.
- Implementing regular web-based reporting to the public, staff and Council on how Toronto is progressing including related to quality of life.
- Improving the City’s capacity to compare its results over time, in relation to established targets, benchmarked to other cities, in Ontario, Canada and internationally and by neighbourhood.

THEMES AND GOALS

Good Governance

- Organizational Excellence
- Civic Participation

City Building

- Service Excellence



2013 2014 2015 2016 2017 2018

STRATEGIC ACTION #21

Improve Organizational Excellence

Implement a Common Management Framework by 2018 to continue building a culture of organizational excellence and enhance confidence in the quality of City services by:

- Adopting a framework to systematically measure and continuously improve in key organizational categories including:
 - Leadership
 - Customer Service
 - Employee Focus
 - Access, Equity and Diversity
 - Process Management
 - Planning and Financial Management
- Undertaking an organizational baseline assessment across the organizational categories.
- Developing and implementing a four-year organizational improvement plan by the end of 2014 based on the results of the baseline assessment.
- Educating the organization about the common management framework, communicating organizational progress and results and recognizing organizational improvement and excellence.



THEMES AND GOALS

Good Governance

- Organizational Excellence

City Building

- Service Excellence

STRATEGIC ACTION #22

Implement Shared Services

Implement shared services between the City and its agencies for common corporate functions to improve service delivery, achieve cost savings and customer service by the end of 2018 through the following activities:

- Undertaking further analysis of the service opportunities identified by KPMG in the Shared Services Study;
- Developing a five-year plan to implement shared services in collaboration with City agencies;
- Expanding shared services to additional agencies and corporations as appropriate; and
- Establishing required governance and organizational structures to successfully develop, implement, monitor and maintain shared services.



THEMES AND GOALS

Good Governance

- Organizational Excellence
- Civic Participation

Fiscal Sustainability

- Stewardship of City Resources and Assets

FISCAL SUSTAINABILITY

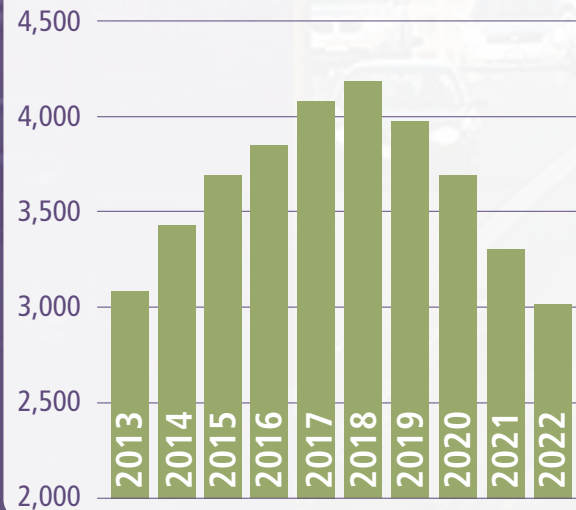
Stewardship of City Resources and Assets

Provide stewardship of City resources and assets through sound financial planning.

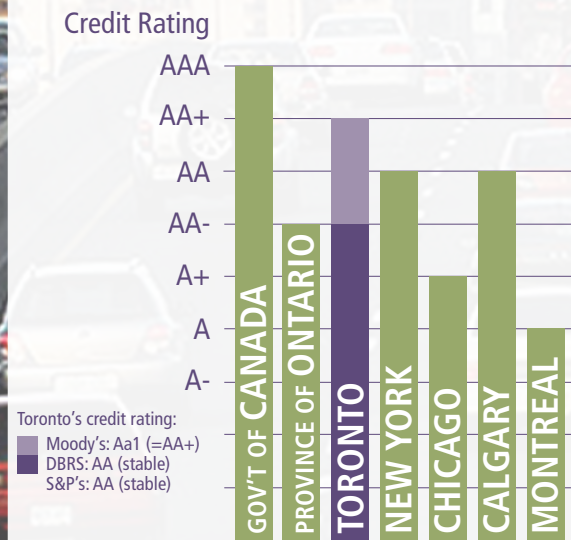
Sustainable Financial Mechanisms and Sources

Establish sustainable financing mechanisms.

City of Toronto Net Debt (\$ Millions)



Credit Rating Comparison



STRATEGIC ACTION #23

Update the Long-term Fiscal Plan

Update the City's Long-term Fiscal Plan by 2014 with an emphasis on identifying viable solutions to the major issues impacting the City's finances. The Plan is expected to identify key strategies to address the following:

- Continued implementation of surplus management and monetization strategies to renew the City's major asset infrastructure while maintaining the State of Good Repair backlog at normalized levels.
- Funding to address the City's growth related projects with a focus on transportation (transit and roads) and waterfront renewal.
- Providing input to the Metrolinx Investment Strategy in 2013 by identifying the City of Toronto's preferred funding tools to be implemented region-wide, including the condition for a dedicated contribution to municipalities to support locally identified transportation priorities.
- Plans to eliminate the remaining operating structural deficit through revenues that grow with the economy.
- Mitigation of the City's major liabilities and related funding solutions.
- Updated strategies to enhance the City's Reserves and Reserve Funds.
- Review and update of debt management policies.



THEMES AND GOALS

Fiscal Sustainability

- Stewardship of City Resources and Assets
- Sustainable Financial Mechanisms

Good Governance

- Intergovernmental Affairs
- Organizational Excellence

STRATEGIC ACTION #24

Improve Service and Financial Planning

Improve the way the City plans, budgets and reports on its programs and services by the end of 2014 by:

- Developing five-year service plans for all City programs and agencies for review by Committee and Council.
- Finalizing service standards and levels for City agencies.
- Integrating and linking the City's service planning cycle to the City's financial and budgeting process.
- Implementing the new financial planning system (FPARS and Public Budget Formulation) including a multi-year planning and budgeting process.
- Integrating financial, human resources and payroll data for improved service planning and budgeting and using performance measures to support decision-making.



THEMES AND GOALS

Fiscal Sustainability

- Stewardship of City Resources and Assets
- Sustainable Financial Mechanisms

City Building

- Service Excellence

Good Governance

- Organizational Excellence

STRATEGIC ACTION #25

Ensure State of Good Repair for Infrastructure

Enhance State of Good Repair for City's assets and infrastructure by developing and implementing a corporate-wide strategic asset management plan by the end of 2015 by:

- Developing an inventory of all City's capital assets and infrastructure and ensuring asset managements plans are in place.
- Prioritizing State of Good Repair investments through the City's ten-year Capital Plan.
- Leveraging funding from other governments for City State of Good Repair priorities.
- Improving the coordination, sequencing and leveraging of the City's State of Good Repair capital projects.
- Aligning asset management, capital planning and budgeting, SAP financial and work management processes, systems and reporting through the implementation of FPARS Capital by 2015.
- Establishing state of good repair capital project delivery performance measures.



THEMES AND GOALS

Fiscal Sustainability

- Stewardship of City Resources and Assets
- Sustainable Financial Mechanisms

City Building

- Service Excellence

Good Governance

- Organizational Excellence

STRATEGIC ACTION #26

Finance the City's Growth

Implement an integrated City-wide approach to finance the City's growth by the end of 2015 ensuring alignment with the City's Official Plan and Long-term Fiscal Plan by:

- Establishing and applying a framework based on principles and criteria to identify capital priorities for growth investments funded through the City's Long-term Fiscal Plan.
- Ensuring City infrastructure requirements, social development and other City objectives are considered at the outset of growth initiatives.
- Aligning financial policy and tools, including development charges, to address infrastructure needs.
- Planning for operating impacts to fund City programs and services resulting from growth.
- Securing funding to address growth with a focus on transportation (transit and roads) and waterfront renewal.



THEMES AND GOALS

Fiscal Sustainability

- Sustainable Financial Mechanisms
- Stewardship of City Resources and Assets

City Building

- Infrastructure for a Successful City
- Service Excellence

Good Governance

- Organizational Excellence



Next Steps

The City Manager, Deputy City Managers, City Clerk and City Solicitor will oversee and monitor the implementation of the Strategic Actions. Senior City officials will be assigned responsibility to lead the implementation of specific Strategic Actions, including facilitating coordination and collaboration among City divisions and agencies as required.

The Strategic Actions will be integrated into performance objectives and work planning to ensure that strategic priorities are aligned to individual, unit, divisional and cluster performance.

A progress report will be published twice per Council term which will provide an overall summary for the implementation of the Strategic Actions measured against progress indicators and will also outline any challenges faced, new opportunities identified and anticipated next steps.

