



Advancing Council's Strategic Plan

Strategic Actions for 2013 - 2018

**Presentation to City Council
October 9, 2013**



Overview

- Council's Strategic Plan was adopted in 2002 and set out Council's vision, mission, goals and directions for Toronto.
- Council has made significant achievements during the last 10 years, completing or making progress on all of the directions between 2002 and 2012.
- With the completion of the 19 directions, 26 new Strategic Actions have been developed for implementation between 2013 and 2018 to continue to advance Council's vision, mission and goals.
- A review of Council's Strategic Plan is recommended for early in the 2014-2018 Council term involving a broad engagement strategy.



Strategic Actions 2013-2018

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- Council's Strategic Plan adopted in 2002 set out Council's vision, mission, goals and directions for Toronto.
- In addition, Fiscal principles were approved in 2002, and updated in 2005, with the adoption of the Long Term Fiscal Plan, to guide service planning, budgeting and to respond to the City's ongoing financial pressures.
- Council has made significant achievements during the last 10 years, completing or making progress on all of the directions between 2002 and 2012 and laying a strong foundation to realize Council's vision.
- However, the City has also experienced rapid change during this period.
- With the completion of the 19 directions from 2002, 26 new Strategic Actions have been developed for implementation between 2013 and 2018 to continue to advance Council's vision, mission and goals.
- A review of Council's Strategic Plan is recommended for early in the 2014-2018 Council term involving a broad engagement strategy.

Council's Strategic Plan and Key Achievements from 2002-2012



- While the 2002 Strategic Plan was implemented to a large extent in implementing higher level strategic directions and city policies and plans that did not have timelines determined, there remains many goals that are in the process of reaching achievement.

- We will start with a reminder of the 2002 Strategic Plan and achievements to date on the plan.

Council's Vision

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.



Strategic Actions 2013-2018

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The City's Vision is:

Toronto is a caring and friendly city;

Toronto is a dynamic city;

Toronto is a clean, green and sustainable city; and

Toronto invests in quality of life.

The City's Mission is to champion the economic, social and environmental vitality or the link from the high level vision to the City goals to implement the vision.

Council's Goals

Themes	City Building	Economic Vitality	Environmental Sustainability	Social Development	Good Governance
Goals	Infrastructure for a Successful City	People	Environmental Awareness	Community Capacity	Civic Participation
	Service Excellence	Generating Employment	Environmental Sustainability	Well-being	Organizational Sustainability
	Smart Urban Growth	Dynamic Economic Base	Environmental Health	Equitable Access	Inter-governmental Affairs
	Quality of Place	International Image		Diversity	International Relations
				Safe City	

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Over the last 10 years, Council has achieved most of the directions laid out in the Strategic Plan towards the 20 goals related to:

- City Building
- Economic Vitality
- Environmental Sustainability
- Social Development
- Good Governance

and the fiscal principles of sustainability.

I will quickly review the original goals and related strategic directions that have been implemented over the past 10 years.

City Building



- Culture and a Creative City
- Urban Form
- Waterfront Revitalization
- Public Realm
- Transit and Transportation
- Pan/Parapan American Games



Strategic Actions 2013-2018

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Toronto has made key City Building investments in physical and social infrastructure to ensure the City's continued quality of life.

This includes:

- Investing in transportation including new transit infrastructure and improving cycling infrastructure
- Revitalization of the Waterfront, including the West Donlands, East Bayfront and Pan/Parapan housing
- Ensuring arts, culture, heritage and entertainment contributes to the city's creativity and international image
- Public realm projects such as revitalizing Union Station, Fort York and other projects

Economic Vitality

- Economic Growth and Prosperity
- Support to Key Employment Sectors
- Long-term Employment Lands Strategy
- Integrating Employment and Social Services
- Tax Relief for Businesses
- Development Charges Update
- New Water Rate Structure



Strategic Actions 2013-2018

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City Council has supported Economic Vitality by diversifying Toronto's employment base and advancing Toronto as a competitive, affordable and vibrant City to live, work and play in a number of ways.

Examples include:

- The implementation of an economic growth plan and property strategy to support to key employment sectors
- Continued tax relief for business and
- a significant integration of employment and social services strategies.

Environmental Sustainability

- Environmental Plans
- Reducing Emissions and Building Green Infrastructure
- Increasing Forest Cover
- Increasing Solid Waste Diversion
- Managing Water and Wastewater
- Residential Energy & Water Initiative



Strategic Actions 2013-2018

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City Council has worked towards achieving an environmental balance and building Toronto's environmental leadership by:

- reducing emissions from City buildings and vehicles;
- increasing solid waste diversion;
- managing water and wastewater resources; and
- Investing in green infrastructure.

Social Development



- Social Development Strategy and Strong Neighbourhoods
- Supporting Toronto's Diverse Communities
- Best Start and Middle Year Children's Strategies
- Recreational Activities and Space
- Housing Opportunities Toronto
- Neighbourhood Revitalization



Strategic Actions 2013-2018

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Council has promoted and championed social equity, social well-being and citizen engagement – important determinants of healthy communities.

Achievements include:

- Investments to strengthen neighbourhoods and support vulnerable residents;
- neighbourhood revitalization projects such as Regent Park and Lawrence Heights;
- the development of the Best Start and Middle Childhood plans as well as Parks and Recreation plans;
- Implementation of a Housing Opportunities Plan; and
- Targeted strategies for diverse populations such as newcomers and seniors.

Good Governance

- Good Governance
- Accountability and Transparency
- Open Government
- Improved Customer Service
- Access, Equity, Diversity and Human Rights
- Performance Measurement
- Civic Participation





Strategic Actions 2013-2018

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Council has been committed to strengthening good governance including accountability and transparency over the last 10 years.

- The Auditor General was established in 2002 and the Integrity Commissioner in 2004.
- Council established a lobbyist registry and appointed a Lobbyist Registrar in 2007 and appointed an Ombudsman in 2008.
- In 2010, the City Clerk's Office launched the Toronto Meeting Management Information System – an online portal that provides the public with access to information about the City's Council and Committee process including real-time tracking of agenda items and reports and the attendance and voting records of the Members of Council.
- Improved customer service with the advent of on-line payments, permits, registrations, bookings and special events on the City website and the launch of 311 in 2009.
- Continued an overall commitment to access, equity, diversity and human rights with a Vision Statement on Access, Equity and Diversity, Statement of Commitment to Aboriginal Communities leading to the creation of an Urban Aboriginal Strategy, Commitment to Creating an Accessible City and amendments to the Human Rights and Anti-Harassment/Discrimination Policies

Fiscal Sustainability

- Long-Term Fiscal Plan
- Multi-Year Financial Planning for City Services
- Capital Planning, Budgeting and Financing
- Asset Monetization Strategy
- Creation of Build Toronto
- Intergovernmental Financial Initiatives
- Benefits Strategy



Strategic Actions 2013-2018

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- Council has improved Toronto's financial position and stability through the implementation of Council's Long Term Fiscal Plan and a more integrated approach to service, financial and capital planning.
- The City now consistently maintains a strong double AA credit rating and recently received a AA+ rating from Moody's.
- As well, Council has reduced taxes for commercial and industrial properties relative to residential property tax rates, with an accelerated tax reduction for small businesses to make Toronto more competitive.
- The City has also continued the implementation of our multi-year service and performance-based budgeting system.

Strategic Actions for 2013 to 2018



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- A strategic plan is a leadership document that sets out a long term vision and directions for an organization.
- It answers important questions for an organization about where they are going and why; and sets timelines and actions to get there.
- Significant achievements towards the goals of the Strategic Plan have set a strong foundation for Toronto to achieve its vision and mission.
- However, after more than 10 years, new updated Strategic Actions are needed to sustain and further advance us towards Council's goals with more specific actions and delivery timeframes that are linked to service plans and performance.



- The development process for new Strategic Actions is best understood from the lens of the City’s Integrated Planning and Performance Framework that connects Council’s goals to service objectives and multi-year budgeting utilized by staff for the past 5 years.

- Council sets the direction with its vision, mission, goals and priorities. The Toronto Public Service, under the City Manager’s leadership, then develops actions to meet councils’ goals and priorities.

- The 2014 service plans, objectives and target setting have been tabled to standing committees over the past 2 weeks including the Executive Committee, which integrates plans to the budget and performance of services.

Updated Themes and 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	Inter-governmental Affairs	
	Quality of Place	International Image		Safe City	International Relations	



Strategic Actions 2013-2018

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- At the beginning of the planning process by staff, Council's vision, mission and goals were confirmed as enduring.
- Some minor revisions to the themes and goals were identified for the purposes of developing strategic actions including:
 - Incorporating the fiscal principles as a strategic theme called Fiscal Sustainability and establishing two related goals;
 - Combining and strengthening the Diversity and Equitable Access goals;
 - Updating the description for Smart Urban Growth (so that it now reads "Toronto's urban form is well planned with efficient, accessible and integrated City services and transportation systems"); and
 - Renaming the goal Organizational Sustainability to Organizational Excellence,
- It was recognized that these themes and goals are interconnected and interdependent. Thus many of the Strategic Actions address multiple themes and goals

Strategic Action Development

- Staff were engaged from across the organization to identify, develop and refine the Strategic Actions.
- Many Strategic Actions include policies or plans that have already been approved by City Council; others are anticipated to come forward for Council approval in 2014 and future years.



Strategic Actions 2013-2018

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Staff were engaged from across the organization to identify, develop and refine the new Strategic Actions to update the 2002 Strategic Directions.

The development process included:

- Sessions with the City's Senior Management Teams to undertake an environmental scan and develop strategic actions; and
- Refinement of strategic actions with input from staff from across the organization including identification of progress indicators that will ensure we measure our progress during implementation.

Many Strategic Actions include policies or plans that have already been approved by City Council and are currently being implemented while others are anticipated to come forward for Council approval in 2014 and future years.

Now I will take you quickly through the 26 Strategic Actions that you will find in the report.

City Building

5 Year Official Plan

- **2007:** Province amends Planning Act requiring all municipalities to review their Official Plan every five years
 - Employment policies and designations are required to be reviewed
- **2006:** Toronto Official Plan brought into force by OMB
- **2011:** City Planning Division commences Official Plan Review



- Transportation Policies
- Employment Policies and Designations
- Housing Policies
- Heritage Policies

- **Strategic Action #1 - Implement Smart Urban Growth Strategies (Page 9)**
- **Strategic Action #2 - Invest in Culture (Page 10)**

Strategic Action #1 - Implement Smart Urban Growth Strategies (Page 9)

- This Strategic Action involves a review of the Official Plan, to come forward to Council in 2014, and will ensure an effective growth management strategy for the City.
- The review of Toronto's Official Plan began in May 2011.
- The results of the OP Review will:
 - provide a vision for where and how the city will grow to the year 2031.
 - provide general locations for new housing, employment, office and retail areas, community services, parks and other land uses.
 - establish policies for the built environment such as criteria for how new buildings relate to the street, for improvements to the City's hard services (such as transit, roads, sewers) and for the protection of the City's natural and built environment.

Strategic Action #2 - Invest in Culture (Page 10)

- This Strategic Action involves the continued implementation of Council's culture plan, Creative Capital Gains, approved by Council in 2011.



Strategic Action #3 - Develop a Long Term Transportation Plan and Policies (Page 11)

- This Strategic Action involves the development of a long term transportation plan and policies that will guide Toronto's future transportation policies. The plan will be developed in conjunction with the review of the Official Plan and will come forward to Council in 2014.
- The objective of the plan is to identify future transit priorities for Toronto and ensure consistency with Metrolinx's Big Move and other key economic development and City building strategies
- What is important in future TTC expansion, is that we will now be planning for an integrated transit system that meets both the needs of Toronto, the GTHA and indeed all of Ontario.

Economic Vitality

- Strategic Action #4 - Increase Employment Opportunities (Page 13)
- Strategic Action #5 - Accelerate Economic Growth (Page 14)



Make Toronto the Most Competitive Big City in North America for Businesses



Ensure Adequate Supply and Availability of Business Input Essentials



Encourage Business Investment and Formation



Boost Business Growth

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Strategic Action #4 - Increase Employment Opportunities (Page 13)

• This Strategic Action involves the continued implementation of the Workforce Development Strategy, approved by Council in 2012. The plan aligns with the Toronto Strong Neighbourhoods Strategy 2020 and an economic growth plan to ensure the City's employment and employer services support economic growth and reduce social support costs to the City.

Strategic Action #5 - Accelerate Economic Growth (Page 14)

• This Strategic Action will create a more attractive business climate to encourage business growth and investment, foster job creation and improve the City's finances. Progress is already evident with a dramatic reduction in the unemployment rate recently to 7.19% to the national average and lower than the Ontario average.



Strategic Action #6 - Support Environmental Sustainability (Page 16)

•This Strategic Action involves the development of an updated Environmental Sustainability Framework to advance the City's corporate and divisional environment and energy objectives.

Strategic Action #7 - Develop a Long Term Solid Waste Management Strategy (Page 17)

•This Strategic Action continues the development of a Long Term Solid Waste Management Strategy, as directed by Council in early 2013, to ensure landfill lifespan is maximized and sustainability objectives are met. Reports to Council on the development process began in 2013 and will continue until 2015.

Social Development



- Strategic Action #8 - Support Affordable Housing (Page 19)
- Strategic Action #9 - Strengthen Neighbourhoods (Page 20)
- Strategic Action #10 – Enhance the City's Quality of Life (Page 21)
- Strategic Action #11 – Advance Toronto's Motto 'Diversity our Strength' (Page 22)
- Strategic Action #12 – Improve Emergency Response and Prevention (Page 23)



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Strategic Action #8 - Support Affordable Housing (Page 19)

• This Strategic Action involves the continued implementation of the 10-year Housing Opportunities Toronto plan, approved by Council in 2010, to ensure a range of affordable housing options are accessible to residents.

Strategic Action #9 - Strengthen Neighbourhoods (Page 20)

• This Strategic Action involves the continued implementation of the Toronto Strong Neighbourhoods Strategy which was initially developed in 2005 and renewed by Council in 2012.

Strategic Action #10 – Enhance the City's Quality of Life (Page 21)

• This Strategic Action includes a renewal of Council's Social Development Strategy and integrates the development of a Youth Outcomes Framework and continues the implementation of the Toronto Newcomer Strategy and Seniors Strategy, both approved by Council in 2013.

Strategic Action #11 – Advance Toronto's Motto 'Diversity our Strength' (Page 22)

• This new Strategic Action continues to ensure Toronto's diversity is integrated into all aspects of the City's business and ensures Toronto's diverse communities are well-served by the City and should be a priority action for 2013 to 2018.

Strategic Action #12 – Improve Emergency Response and Prevention (Page 23)

• This new Strategic Action improves the City's capacity to prevent and respond to emergencies to ensure Toronto's residents and communities are safe.



Strategic Action #13 – Open Government by Design (Page 25)

•This Strategic Action further the City's accountability, openness and transparency and ensures the City is a responsible steward of information through information management best practices and inclusion of Open Government principles in employee orientation, promotion and training.

Strategic Action #14 - Engage the Public (Page 26)

•This Strategic Action will further enhance the city's capacity to inform, engage and consult the public through greater use of web-based tools with new approaches to support civic engagement capacity, collaboration and knowledge exchange and embedding service user input in the planning, delivery and evaluation of City programs and services.

Strategic Action #15 - Strengthen Public Service Governance (Page 27)

•This Strategic Action involves the establishment of a Toronto Public Service by-law to clearly set out Toronto Public Service values, ethical framework, provisions for disclosure of wrongdoing and protection from reprisal as well as the roles, responsibilities and authorities for the management of human resources.

Strategic Action #16 - Strengthen Intergovernmental Relationships (Page 28)

•This Strategic Action involves the development of an enhanced corporate intergovernmental protocol and strategy to support collaboration and relationships with other orders of government, municipal associations and international activities.

Strategic Action #17 -Enhance the City's Capacity to Serve Toronto's Diversity (Page 29)

•This Strategic Action continues to enhance the City's capacity to deliver policies, programs and services that serve Toronto's diverse population. It includes enhanced reporting and measurement of the City's progress and the development of a new Equity, Diversity and Human Rights corporate framework.



Strategic Action #18 - Develop and Implement a Workforce Plan (Page 30)

•This Strategic Action involves an update to the Toronto Public Service workforce plan to ensure an engaged, diverse, high performing, adaptive and productive workforce to meet the City's current and future needs.

Strategic Action #19 -Improve Customer Service (Page 31)

•This Strategic Action focuses on improving the delivery of City information and services by building a customer service culture, benchmarking customer service performance annually and developing a counter and multi-channel strategy to support greater standardization of information and services.

Strategic Action #20 -Enhance Performance Measurement (Page 32)

•This Strategic Action involves the development of a 'best in class' performance measurement and indicators system which includes the development of indicators, standards and other metrics as well as regular web-based reporting on how Toronto's is progressing including related to quality of life.

Strategic Action #21 - Improve Organizational Excellence (Page 33)

•This Strategic Action involves the implementation of a Common Management Framework to support the systemic measurement and continuous improvement of key organizational categories including: leadership; customer service; employee focus; access, equity and diversity; process management; and planning and financial management.

Strategic Action #22 - Implement Shared Services (Page 34)

•This Strategic Action will develop a shared service implementation plan to share common services between the City and its agencies. Moving to a shared service delivery model requires broad transformation including significant business process re-engineering, organizational change and information technology investment.

Fiscal Sustainability

- Strategic Action #23 - Update the Long Term Fiscal Plan (Page 36)
- Strategic Action #24 - Improve Service and Financial Planning (Page 37)
- Strategic Action #25 - Ensure State of Good Repair for Infrastructure (Page 38)
- Strategic Action #26 - Finance the City's Growth (Page 39)



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Strategic Action #23 - Update the Long Term Fiscal Plan (Page 36)

•This Strategic Action will update the City's long term fiscal plan with an emphasis on identifying viable solutions to the major issues impacting the City's finances. The plan will come forward to Council during the 2014-2018 term and will identify key strategies to address the City's growth related projects, eliminate the remaining operating structural deficit and enhance the City's reserve and reserve funds among others.

Strategic Action #24 - Improve Service and Financial Planning (Page 37)

•This Strategic Action will improve the way the City plans, budgets and reports on its programs and services by integrating the City's service planning cycle with the City's financial and budgeting process. The new financial planning system will be an important tool to support this action.

Strategic Action #25 - Ensure State of Good Repair for Infrastructure (Page 38)

•This Strategic Action will enhance the State of Good Repair (SOGR) for the City's assets and infrastructure by developing and implementing a corporate-wide strategic asset management plan. This includes partnerships and funding from other orders of government and improving the coordination and sequencing of SOGR capital projects.

Strategic Action #26 - Finance the City's Growth (Page 39)

•This Strategic Action focuses on an integrated City-wide approach to finance growth in alignment with the City's Official Plan and Long Term Fiscal Plan. It ensures that the City's infrastructure, social development and other objectives are considered at the outset of growth initiatives and operating impacts to fund City programs and services are planned for.

Implementation, Monitoring and Next Steps



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- So in summary, we have developed an implementation plan that engages Council and staff at all levels of the organization, critical to the successful implementation of the Strategic Actions.

Implementation

- Leadership and accountability.
- Integration into performance and work planning at individual, unit, divisional and cluster level.
- Facilitating shared ownership by engaging staff including enhanced union and association collaboration.



Strategic Actions 2013-2018

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- The City Manager, Deputy City Managers, City Clerk and City Solicitor will oversee the implementation of the Strategic Actions.
- The Strategic Actions will be integrated into performance and work planning at individual, unit, divisional and cluster level.
- Leads will be assigned to ensure clear accountability. The assigned senior City official will be responsible to:
 - Facilitate cross-corporate coordination and collaboration among all staff and importantly, enhance collaboration with unions and associations.
 - Ensure indicators are established and targets set
 - Provide regular data collection and reporting.
- Performance planning objectives will include strategic actions where individual staff are leading, supporting or involved in strategic actions.

Monitoring and Reporting

- A progress report to be published twice per Council term
- Preliminary progress indicators have been identified



• A progress report will be published twice per Council term and will provide an overall summary for the implementation of the Strategic Actions measured against the indicators.

• The City Manager, Deputy City Managers, City Clerk and City Solicitor will monitor the Strategic Actions and review progress to approve directional change for implementation, as required.

• Indicators are under development for each Strategic Action to regularly measure the City's progress and will be refined over the course of implementation.

• Examples of progress indicators developed for the 26 Strategic Actions were provided to you as Appendix D. These will be further refined.

Review of Council's Strategic Plan

- It has been more than 10 years since Council adopted its Strategic Plan.
- A review of Council's Strategic Plan including the vision, mission and goals is recommended.
- The review will include broad engagement with the public, key stakeholders and staff.
- Council will consider a proposed process for the review in early 2015.
- This review will set the foundation for action planning beyond 2018.



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- Council's Strategic Plan has been in place for just over 10 years.
- With the completion of the new Strategic Actions, more than 15 years will have passed since Council's adoption of its Strategic Plan.
- It is appropriate and timely for a broader review of Council's Strategic Plan to be initiated early in the next Council term.
- Strategic plans typically have a ten to fifteen year time horizon and that time horizon is coming to an end. Strategic Actions should also be reviewed and updated every term of City Council to ensure they remain relevant to advance Council's vision, mission and goals.
- Reviewing and updating the Strategic Plan, including the vision, mission and goals, requires broad consultation with the public and key stakeholders.
- I recommend that Council consider a process to review and update Council's Strategic Plan in 2015 that will include an updated vision, mission and goals for Toronto.
- This update will set the foundation for action planning beyond 2018.

Toronto's International Rankings

KPMG	AON Hewitt	PWC	Economist Intelligence Unit	Toronto Region Board of Trade
Competitive Alternative Study (2012) 44 cities <small>(with population over 2million)</small>	People Risk Index 138 cities (2013)	Cities of Opportunity (2012) 27 cities	Liveability Ranking Report (2012) 140 cities	Scorecard on Prosperity (2013) 24 cities
1. Manchester	1. New York	1. New York	1. Melbourne	1. Paris
2. Montreal	2. Singapore	2. Singapore	2. Vienna	2. Calgary
3. Rotterdam	3. Toronto	3. Toronto	3. Vancouver	3. London
4. Amsterdam	4. London	4. London	4. Toronto	4. Oslo
5. Toronto	5. Montreal	5. Montreal	5. Adelaide	5. Madrid
6. Cincinnati	6. Los Angeles	6. Los Angeles	6. Calgary	6. Toronto
7. Atlanta	7. Copenhagen	7. Copenhagen	7. Sydney	7. San Francisco
8. Orlando	8. Hong Kong	8. Hong Kong	8. Helsinki	8. Seattle
9. Tampa	9. Zurich	9. Zurich	9. Perth	9. Sydney
10. Vancouver	10. Vancouver	10. Vancouver	10. Auckland	10. Tokyo

http://www.toronto.ca/progress/world_rankings.htm

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- Toronto consistently scores well in international rankings.

The City of Toronto has emerged over the past 10 years of amalgamation and difficult economic times in the latter 20th century to become a dynamic, emerging North America, indeed world competitive city.

- The 2002 Strategic Plan has been utilized by staff as a guide to reach our vision of being a dynamic, caring, diverse city that truly reflects the 21st century changes in urban form in Canada and the World while balancing both economic and social priorities.

- By implementing our 2013-2018 Strategic Actions and updating the full Strategic Plan in 2015, Council will maintains and advance Toronto's world benchmark ratings to meet our 2002 City Vision and set a strong foundation for our great City to be the truly unique, innovative, liveable, internationally competitive City of opportunity and prosperity that we set out to achieve in 2002.