



OAKVILLE

REPORT

COUNCIL MEETING

MEETING DATE: APRIL 29, 2019

FROM: Strategy, Policy and Communications Department

DATE: April 18, 2019

SUBJECT: 2019—2022 Council Strategic Plan

LOCATION: Town wide

WARD: Town wide

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RECOMMENDATION:

That the 2019–2022 Council Strategic Plan be approved.

KEY FACTS:

The following are key points for consideration with respect to this report:

- Council participated in a facilitated strategic planning session on February 4, 2019 to identify their priorities for this term of Council. Council asked staff to work on a draft plan and report back to Council in early spring.
- Public input into Council's strategic priorities was solicited through the 2019 Citizen Survey, conducted from January 22 to February 15, 2019.
- Senior management provided input on proposed initiatives for 2019-2022 to support Council in achieving its goals.
- The Draft 2019—2022 Council Strategic Plan was tabled at the Council meeting of April 2, 2019 to give Council and the public an opportunity to provide further comments.
- This report provides the 2019—2022 Council Strategic Plan. Staff will track and measure results and present an annual progress report to Council.

BACKGROUND:

Establishing a four year strategic plan is one of the most important responsibilities of Council. It establishes Council's vision, mission and values and sets the strategic goals that serve as the framework for both Council decision-making and day-to-day employee choices during the four-year term of office.

Council adopted the following vision, mission and values in 2007, and these are the key factors in driving Council priority setting.

Vision

To be the most livable town in Canada.

Mission

- We create and preserve Canada's most livable community that enhances the natural, cultural, social and economic environments. We achieve this by continuously improving programs and services that are both accessible and environmentally and fiscally sustainable.
- We are highly valued and widely celebrated due to the innovative and outstanding way we satisfy the needs of our residents, businesses and employees. As a result, the process is as fulfilling as the outcome.
- We ensure our staff receives the same level of respect, commitment and care that they are expected to deliver to the community.

Values

- Accountability
- Dedication
- Honesty
- Innovation
- Respect
- Teamwork

Since 2007, Council has met annually to review and measure progress being made to achieve these key strategic priorities. They also drive the town's annual business-planning and budgeting process, which ensures departmental initiatives are aligned with Council's strategic priorities. At the end of each year, staff provide a status update on annual initiatives and proposed action plans for the following year. Council and the public are also able to track the town's progress through its Livable Oakville Performance Dashboard on oakville.ca.

At its strategic planning session on February 4, 2019 Council provided input into key areas of focus to further their strategic vision, mission and values.

Citizen input into strategic priorities was solicited through the town's 2019 Citizen Survey. Oakville residents and stakeholders were engaged to better understand citizen priorities to inform the development of Council's 2019—2022 Strategic Plan. The citizen survey process involved a comprehensive telephone and online survey during January and February 2019. Results of the survey were presented to Council on April 2, 2019.

Based on this input, five key areas of focus were identified. These are specific areas that Council and the community believes require additional attention and resources. The five key areas of focus for 2019-2022 are:

1. Livability

- Goal: To be the most livable town in Canada

- Objectives:
 - Provide a planning framework to maintain the character of the community
 - Protect cultural heritage assets of the community
 - Promote and support actions to maintain a resilient local economy

2. Engaged Community

- Goal: Foster a community environment that engages residents of all ages, abilities and backgrounds
- Objectives:
 - Engage the community in local government
 - Provide recreational and cultural events and spaces to promote shared community experiences
 - Provide effective licensing and enforcement framework to maintain community safety, protection and enjoyment

3. Accountable Government

- Goal: Inspire public confidence through open, accountable and efficient delivery of government services
- Objectives:
 - Lead in providing open and accountable government
 - Ensure long-term fiscal sustainability of the town while respecting the impact of decisions on taxpayers
 - Support a culture of continuous improvement and innovation to enhance cost-effective delivery of town programs and services

4. Mobility

- Goal: Improve town's multi-modal transportation network to support effective movement of people and goods
- Objectives:
 - Plan, build and maintain road and parking infrastructure
 - Promote safe travel on town roads
 - Support opportunities for multi-modal transportation including walking, cycling and Transit services

5. Environment

- Goal: Protect greenspace and promote environmentally sustainable practices
- Objectives:
 - Ensure effective stewardship of the town's natural environment
 - Create a climate change resilient community
 - Transition to a low carbon future

The draft plan was tabled at the Council meeting of April 2, 2019 and made available on the town's website to give Council and the public an opportunity to provide further comments. No further comments were received.

COMMENT/OPTIONS:

The 2019—2022 Council Strategic Plan is attached as Appendix A. It outlines Council's key areas of focus and key initiatives and actions that will be accomplished over 2019-2022. Also attached is a one-page summary of the plan (Appendix B) for easy reference. The documents will be available on oakville.ca in an accessible format.

The strategic plan is a continual work in progress. Incorporating annual work plans into the strategic planning process ensures the town is well positioned to respond to new issues and changing directions. The town will track its progress in implementing Council's strategic plan priorities through an annual report to Council, as well as tracking departmental progress through the key performance indicators established in the town's program-based, performance-based budgeting system.

CONSIDERATIONS:

(A) PUBLIC

Public input was solicited to assist the development of the 2019—2022 Strategic Plan through the Citizen Survey telephone and online surveys during January and February 2019. The draft plan was tabled at the April 2, 2019 Council meeting to provide opportunities for further comments and feedback.

(B) FINANCIAL

Council's strategic plan provides direction to assist in financial decision-making. Long-range financial forecast and the annual budgeting process will be fully aligned with Council's 2019—2022 strategic goals.

(C) IMPACT ON OTHER DEPARTMENTS & USERS

Council's strategic plan influences every department across the organization. Departmental work plans and budgets will reflect strategic directions established by Council and results will be reported through annual departmental business plans and budgeting process. All reports to Council will align with Council's 2019—2022 strategic goals.

(D) CORPORATE AND/OR DEPARTMENT STRATEGIC GOALS

This report addresses the corporate strategic goal to:

- be accountable in everything we do
- be the most livable town in Canada

(E) COMMUNITY SUSTAINABILITY

Council's strategic plan establishes the town's vision, mission and values as the framework for Council decision-making, resource allocation and day-to-day employee choices. The plan currently promotes sustainability through its mission statement that "We create and preserve Canada's most livable community that enhances the natural, cultural, social and economic environments. We achieve this by continuously improving programs and services that are both environmentally and fiscally sustainable."

APPENDICES:

Appendix A – 2019—2022 Council Strategic Plan

Appendix B – One page summary

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