

Strategic Plan Refresh: Council Workshop #2

February 22, 2023

Strategic planning and multi-year budget planning

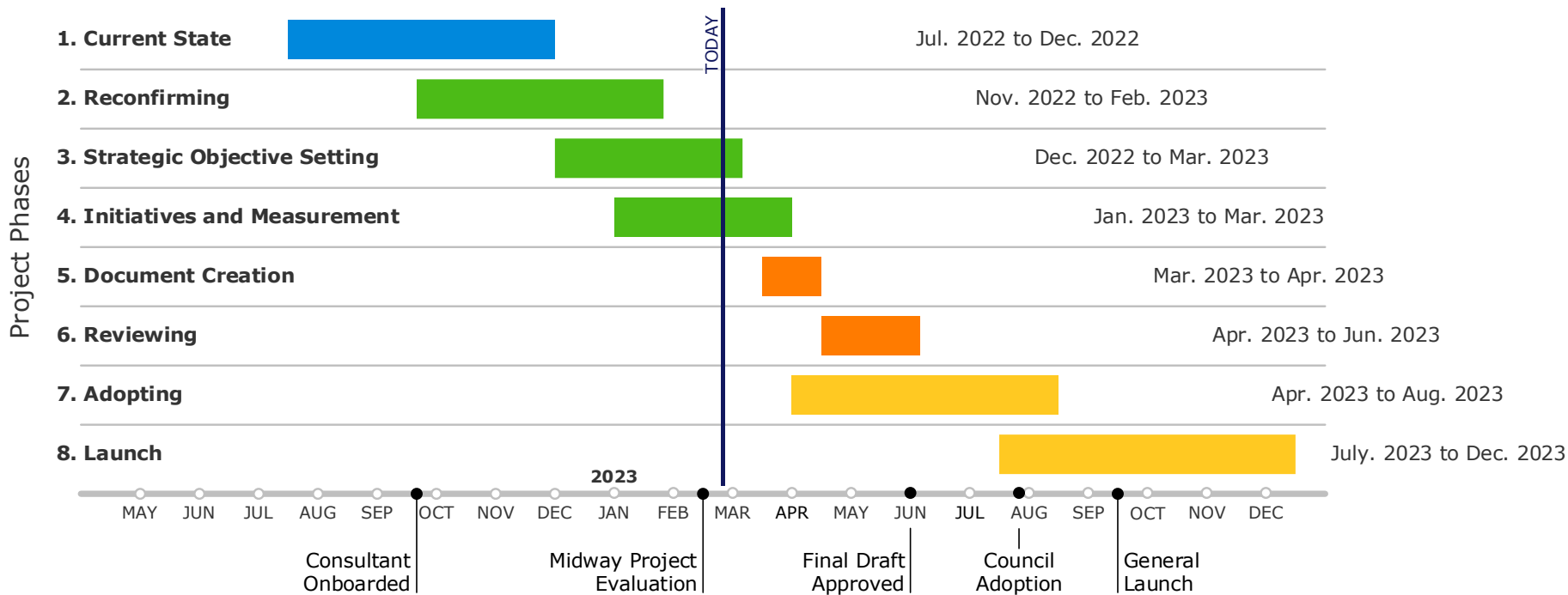
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Introduction

- **Strategic Planning:**
Leadership defines their vision for the future and the organization's long-term strategic objectives.

- **Multi-year Budget Planning:**
Establish a long-term financial plan to fund the strategic plan and the organization's operations.

Where are we in the refresh journey?



SMART strategic initiatives



S

Specific



M

Measurable



A

Attainable



R

Relevant



T

Timely

Success factors for initiatives



Corporate Alignment



Focus



Accountability

Importance of the multi-year budget

- Budget determines the speed and timing of the strategic plan's implementation.
- A strategic plan with long-term funding plans improves our performance and maximize taxpayer dollars.
- Budget is informed by:
 - The strategic plan;
 - Master plans and the official plan;
 - Base-level service obligations; and
 - Economic and inflationary factors and pressures.

Next steps

- Council drop-in sessions following this workshops.
- Planning groups to detail strategic initiatives and establish KPIs.
- Council group sessions in April to review the strategic plan first draft.



City of Guelph – Strategic Plan Refresh

Council Workshop

February 22, 2023

Agenda

ITEM	TIMING
1. Introduction and Objectives of the Workshop	5 MIN
2. Review of Strategic Framework (Pillars and Objectives)	20 MIN
3. Review each Pillar, including draft Initiatives	~15 min per pillar
3. Next Steps	5 MIN

Revised Objectives and Initiatives

The Strategic Plan as a Whole

- Does this feel like a plan that will move the City of Guelph forward?
- Are you excited by these pillars and objectives?

A City that builds for now and the future

Ensure City services continue to meet the community's needs as it grows

Invest in City assets to create a vibrant and safe community for all ages and abilities

Develop a Housing Strategy and Implementation Plan

A City that cares about its environment

Invest in climate change mitigation and adaptation

Support community sustainability initiatives

Continue to protect, conserve and enhance Guelph's natural and heritage resources

Support sustainable growth through policy and planning

A City that safely moves people and goods

Enhance Guelph's transportation network

Improve Guelph's active transportation network

Support the adoption of green infrastructure and technology

A City that supports its residents and economy

Strengthen Guelph's economy

Support the organization's transition toward innovation and the circular economy

Continue to advance downtown revitalization

Support community well-being

Advocate for issues that require partnerships with other levels of government

A City that works together

Commit to excellence in communications, engagement and customer service

Ensure Guelph continues to be an employer of choice

Ensure continued effective governance, transparency and accountability

Build IT infrastructure, architecture and data management practices

Ensure continued financial sustainability including asset management planning

Embed inclusion, diversity, equity and accessibility (IDEA) into the City's administration and service delivery

Working through the Plan: Objectives and Initiatives

- Do the initiatives make it clear about what the City will be doing to achieve progress against its objectives?
- Is there anything missing?
- What do we need to think about as we determine how to implement and advance these objectives (e.g., resources, funding, systems, barriers, etc.)?

A note on the draft initiatives:

- The initiatives were drafted in consultation with staff and reflect existing City underway and new projects.
- For initiatives related to completed Master Plans, specific sub-projects that will be implemented over this term of Council have been identified (where possible).
- Each draft initiative will be supported with specific timelines and KPIs to be able to track and measure progress.

1. A City that builds for now and the future (1/2)

Objective	Strategic Initiatives
Ensure City services continue to meet the community's needs as it grows	<ol style="list-style-type: none">1. Build the South End Community Centre2. Advance the Baker Street Development by building the Library3. Advance the Operations Campus Project to construction4. Identifying funding gaps in the City's growth revenues
Invest in city assets to create a vibrant and safe community for all ages and abilities	<ol style="list-style-type: none">1. Implement the Parks and Recreation Master Plan (including an Outdoor Sport Field/Surface Strategy)

1. A City that builds for now and the future (2/2)

Objective	Strategic Initiatives
Develop a Housing Strategy and Implementation Plan	<ol style="list-style-type: none"><li data-bbox="537 295 1779 394">1. Continue to review and update key housing policies such as the Zoning Bylaw and Official Plan<li data-bbox="537 410 1688 454">2. Update the City of Guelph Affordable Housing Strategy<li data-bbox="537 470 1566 514">3. Implement direction from the Province on Bill 23

2. A City that cares about its environment (1/2)

Objective	Strategic Initiatives
Invest in climate change mitigation and adaptation	<ol style="list-style-type: none">1. Complete the Climate Adaptation Plan2. Advance the Storm Water Management Plan3. Advance the Water and Wastewater Master Plan4. Advance the Sustainability City Master Plan
Support community sustainability initiatives	<ol style="list-style-type: none">1. Encourage community participation in Race-To-Zero2. Implement Guelph's Greener Homes program

2. A City that cares about its environment (2/2)

Objective	Strategic Initiatives
Continue to protect, conserve and enhance Guelph's natural and heritage resources	<ol style="list-style-type: none">1. Update the City's Tree Bylaw2. Implement the Guelph Tree Planting Strategy3. Continue to implement the Urban Forest Management Plan4. Implement the Natural Heritage Action Plan
Support sustainable growth through policy and planning	<ol style="list-style-type: none">1. Implement Water Supply Master Plan2. Continue to implement the ISO 50001 Energy Management System Framework3. Continue to implement the Park Plan

3. A City that safely moves people and goods (1/3)

Objective	Strategic Initiatives
Enhance Guelph's transportation network	<ol style="list-style-type: none">1. Implement the Transportation Master Plan2. Implement years 3-6 of the Transit Future Ready Action Plan3. Develop an Integrated Transit, Transportation and Parking Fees Strategy

3. A City that safely moves people and goods (2/3)

Objective	Strategic Initiatives
Improve Guelph's active transportation network	<ol style="list-style-type: none">1. Implement the Guelph Trails Master Plan2. Advance the Cycling Master Plan3. Develop the Pedestrian Master Plan4. Implement the Active Transportation Network Plan

3. A City that safely moves people and goods (3/3)

Objective	Strategic Initiatives
Support the adoption of green infrastructure and technology	<ol style="list-style-type: none"><li data-bbox="498 306 1599 350">1. Continue to advance electrification of all City vehicles<li data-bbox="498 366 1783 465">2. Advance smart signal programs to support transit prioritization and traffic flow improvement

4. A City that supports its residents and economy (1/3)

Objective	Strategic Initiatives
Strengthen Guelph's economy	1. Implement the Economic Development and Tourism Strategy

4. A City that supports its residents and economy (2/3)

Objective	Strategic Initiatives
Support the organization's transition toward innovation and the circular economy	<ol style="list-style-type: none">1. Establish the policy and framework for corporate innovation and circular economy2. Implement the Solid Waste Master Plan3. Support the blue box transition
Continue to advance downtown revitalization	<ol style="list-style-type: none">1. Support the Mayor's Strategic Advisory Group on Downtown Issues2. Support all master plans and strategies related to downtown revitalization3. Continue to work with our partners to improve the downtown

4. A City that supports its residents and economy (3/3)

Objective	Strategic Initiatives
Support community well-being	<ol style="list-style-type: none">1. Engage the community to continue achievement of Guelph's Community Plan2. Identify gaps and opportunities related to homelessness, mental health and addictions in our community
Advocate for issues that require partnerships with other levels of government	<ol style="list-style-type: none">1. Develop an advocacy strategy aligned to the strategic plan's priorities

5. A City that works together (1/5)

Objective	Strategic Initiatives
Commit to excellence in communication, engagement and customer service	<ol style="list-style-type: none">1. Continue to implement the Service Simplified Strategy to improve customer service2. Implement the One City, One Voice, Shared Purpose strategic communications and engagement plan3. Continue to embed a culture of continuous improvement within the organization

5. A City that works together (2/5)

Objective	Strategic Initiatives
Ensure continued effective governance, transparency and accountability	<ol style="list-style-type: none">1. Conduct corporate performance management2. Engage the Council Governance Committee with more corporate matters3. Review governance of Council Advisory Committees

5. A City that works together (3/5)

Objective	Strategic Initiatives
Ensure continued financial sustainability including asset management planning	<ol style="list-style-type: none">1. Implement the Long-term Financial Planning Framework (LTFF)2. Update the Corporate Asset Management Plan, including service level decisions3. Implement the Enterprise Resource Planning Program to modernize work order and maintenance management practices4. Maximize Guelph's real estate opportunities to support growth5. Develop an Enterprise Risk Management Program

5. A City that works together (4/5)

Objective	Strategic Initiatives
Embed inclusion, diversity, equity and accessibility (IDEA) into the City's administration and service delivery	<ol style="list-style-type: none"><li data-bbox="709 266 1740 306">1. Advance an Employee Diversity and Inclusion Plan<li data-bbox="709 325 1740 423">2. Incorporate Guelph's equity lens into how the City operates and delivers services<li data-bbox="709 442 1831 540">3. Continue to demonstrate Guelph's commitment to the Coalition of Inclusive Municipalities<li data-bbox="709 559 1499 599">4. Advance an Indigenous Relations Plan

5. A City that works together (5/5)

Objective	Strategic Initiatives
Ensure Guelph continues to be an employer of choice	<ol style="list-style-type: none">1. Advance the human resources strategy to remain an employer of choice
Build IT infrastructure, architecture and data management practices	<ol style="list-style-type: none">1. Update the Digital and Technology Master Plan2. Implement the Records and Information Management Strategy

Next Steps

- Council drop-in sessions following this workshop (if required).
- City staff to lead planning groups to detail strategic initiatives (budget, staff, timing, etc.) and establish KPIs.
- Council group sessions in April to review the strategic plan first draft.



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