





# 2016 – 2025 Strategic Plan

## **Gauging Support for Change**

Special General Issues Committee Meeting  
March 8, 2016



# Today's Agenda

- Background
- Purpose of Today
- Discuss Potential Changes to the Strategic Plan
  - Priorities
  - Vision
  - Values
  - Mission
- Next Steps



**BACKGROUND**



# Our Strategic Plan History

## Vision

2008 - 2011

To be the best place in Canada to raise a child, promote innovation, engage citizens and provide diverse economic opportunities

2012 - 2015

same



# Our Strategic Plan History

## Mission

2008 - 2011

We provide high quality services in a fiscally and socially responsible, environmentally sustainable and compassionate manner in order to ensure a healthy, safe and prosperous community

We engage our citizens and promote a fair, diverse and accepting community

We are a skilled, knowledgeable, collaborative and respectful organization that thrives on innovation and quality customer service

We are led by a forward thinking Council

The team (staff) shows leadership in carrying out their responsibilities and is valued and appreciated for their contributions and accomplishments

2012 - 2015

We provide quality public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.



# Our Strategic Plan History Values

2008 - 2011

Accountability

Excellence

Honesty

Innovation

Leadership

Respect

Teamwork

2012 - 2015

added

Cost Consciousness

Equity



# Our Strategic Plan History Priorities

2008 - 2011

Job Creation  
Image

Supported 7  
focus areas  
and 55  
Desired end  
results

2012 - 2015

A Prosperous & Healthy  
Community

Valued & Sustainable  
Services

Leadership & Governance

Supported 13  
objectives and 64  
specific actions





## 2012 – 2015 Strategic Plan Accomplishments

- 36 actions completed (56%)
- 13 actions will be completed by the end of 2016 (20%)
- 15 Actions will continue beyond 2016 (24%)



# Accomplishments

## A Prosperous & Healthy Community





# Accomplishments Valued & Sustainable Services

- Redeveloped City's Website
- Implementation of Call Handling Review recommendations
- Initiated IT Governance review
- Implemented Value for Money Performance Audit program
- Developed and began implementing an Open Data Strategy (on-going)
- Completed the Open for Business Review with process improvements underway
- Completed a service delivery review and initiated business planning discussions



# Accomplishments Leadership & Governance

- Developed Intergovernmental Relations strategy
- Leadership Development underway
- Revised performance management system (PAD)
- Enhanced the Employee Recognition Program
- Implemented Automated Workflow system
- Implemented the Employee Attendance Management Action plan



**PURPOSE OF TODAY**

**MARCH 8, 2016**



# Purpose of Today's Meeting

- To gauge the level of support for changes to the City's existing strategic plan
- No decisions will be made today
  - Strategic Plan framework will be brought forward for endorsement in June 2016



# Today's Process for Reviewing the Strategic Plan

- Priorities
- Vision
- Values
- Mission



# Our Strategic Plan should...

- Be a reflection of the aspirations of the community
- Be a tool to assist Council and staff with decisions and the setting of priorities
- Be considered as part of the budget process
- Extend beyond a term of Council
- Clearly define outcomes and performance measures
- Be memorable and effective



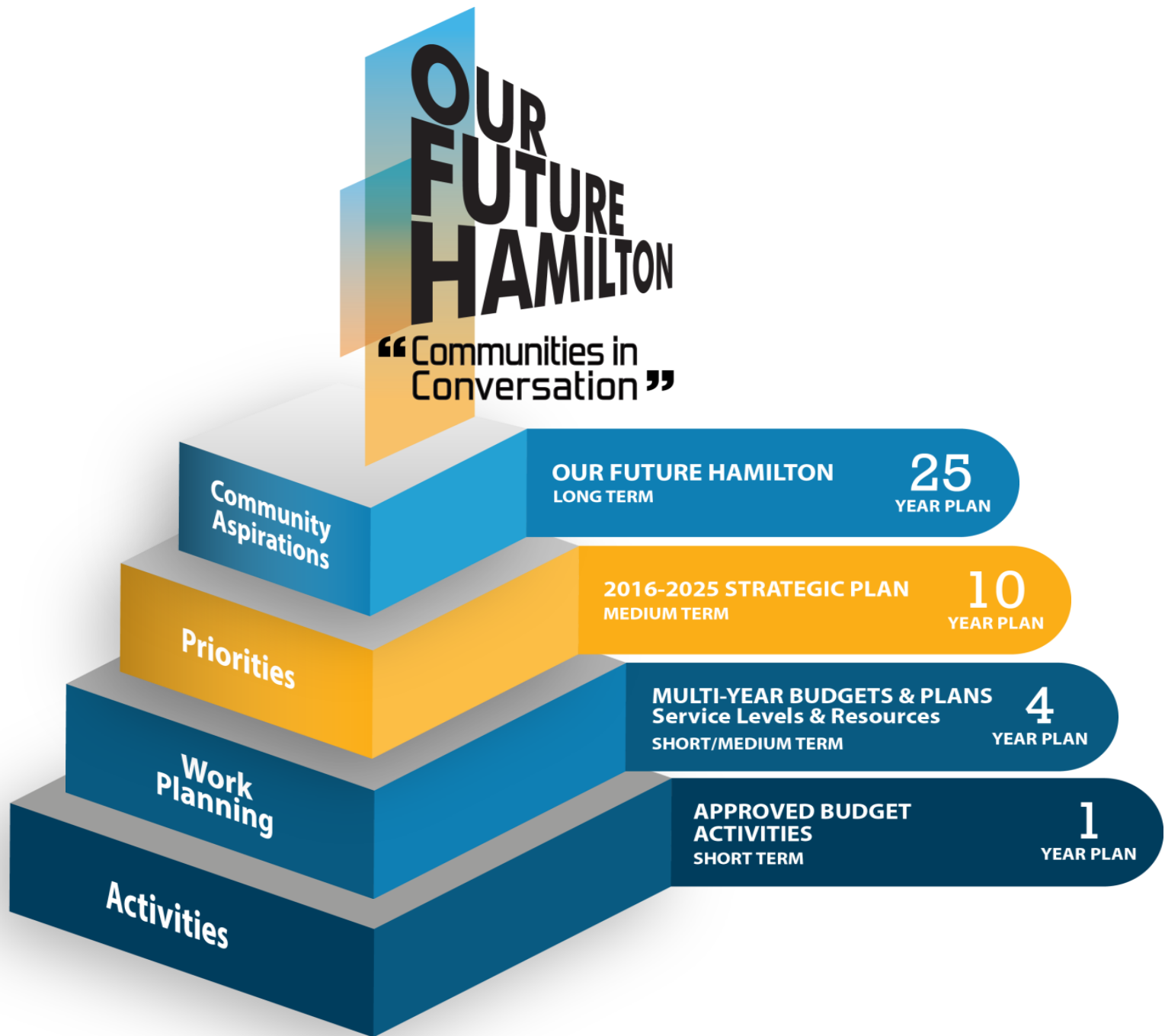


## We can improve Our Strategic Plan by...

- Engaging with the community and staff in its development
- Ensuring that staff understand how and why it is relevant to their work
- Developing clear outcomes and performance measures
- Ensuring linkages exist between the strategic plan and budget processes
- Making it simple and clear

# OUR FUTURE HAMILTON

“Communities in Conversation”





# PRIORITIES

*Our focus*

# Strategic Plan Priorities





# VISION

*What we aspire to*



# Vision

## Current

To be the best place in Canada to raise a child, promote innovation, engage citizens, and provide diverse economic opportunities

## Proposed

The best place to raise a child



# VALUES

*How we behave and conduct ourselves*



**2012 – 2015**

## **Strategic Plan Values**

- Accountability
- Cost Consciousness
- Equity
- Excellence
- Honesty
- Innovation
- Leadership
- Respect
- Teamwork





# Values - Option 1

## Guiding Principles

- Accountability
- Innovation
- Stewardship

and

## Universal Values

- Honesty
- Respect
- Compassion
- Fairness



# Values - Option 2

## Culture Pillars

Culture Pillars

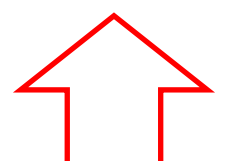
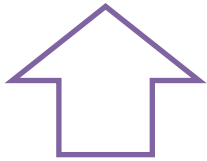
Collective  
Ownership

Steadfast  
Integrity

Courageous  
Change

Sensational  
Service

Engaged  
Empowered  
Employees



Teamwork

Accountability  
Cost  
Consciousness  
Honesty  
Respect

Innovation

Excellence

Leadership  
Equity

Values  
"best fit"



# Discussion

## Guiding Principles

- Accountability
- Innovation
- Stewardship

and

## Universal Values

- Honesty
- Respect
- Compassion
- Fairness

**Option 1 or Option 2**

Culture  
Pillars

Collective  
Ownership

Steadfast  
Integrity

Courageous  
Change

Sensational  
Service

Engaged  
Empowered  
Employees



# MISSION

*Our purpose for being*



# Mission

## Current

WE provide quality public services that contribute to a healthy, safe and prosperous community, in a sustainable manner

## Proposed

Build trust and confidence



# **The Way WE Deliver the Strategic Plan...**

**...is by supporting Our People**

# Strategic Plan Priorities





# The People Plan is about...

- Our Corporate Culture
- Effective Leadership
- Healthy, Respectful & Supportive Workplace
- Learning
- Performance Excellence
- Enabling Tools & Technology



# OUR FUTURE HAMILTON

“Communities in Conversation”



## City of Edmonton - Outcome & Performance Measurement



### OUTCOME

#### 4. Goods and services move efficiently



MEASURE	LAST ACTUAL	TARGET
4.1 Business satisfaction: Goods and services transportation	49.5% (2011)	53% positive survey responses
4.2 Travel time and reliability for goods and services movement (average travel time and travel time variance during peak period along key travel routes)	68.0 +/-4.1 sec/km (2012)	< 75 +/- 7sec/km (subject to revision in 2015)

### OUTCOME

#### 5. Edmontonians are connected to the city in which they live, work and play



MEASURE	LAST ACTUAL	TARGET
5.1 Reported volunteer rate	75% (2013)	≥ 75%
5.2 Edmontonians' assessment: Connected to community	41% (2013)	45% positive survey responses (2017)

### OUTCOME

#### 6. Edmontonians use facilities and services that promote healthy living



MEASURE	LAST ACTUAL	TARGET
6.1 Health and wellness (% of surveyed City of Edmonton registered program participants who indicate program has increased their health and wellness)	87% (2013)	90%
6.2 Recreation facility and library attendance	11.7 attendance/capita (2013)	≥ 12 attendance/capita
6.3 City park usage	81% (2013)	83%



**NEXT STEPS**



# Development of 2016 – 2025 Strategic Plan Activities to date

April (2016)	<ul style="list-style-type: none"><li>- Continue internal discussions (SMT &amp; CLT) on outcomes &amp; performance measures</li><li>- Initiate discussions (SMT &amp; CLT) around actions to support the strategic plan over the next four years (multi year budgeting)</li><li>- Review the draft strategic plan with the community at the Our Future Hamilton Summit (April 22)</li></ul>
June (2016)	<ul style="list-style-type: none"><li>- Council endorsement of the new Strategic Plan framework</li><li>- Discuss proposed outcomes &amp; measures with Council</li></ul>
Sept (2016)	<ul style="list-style-type: none"><li>- Council approval of Strategic Plan and Our People Plan</li></ul>



**THANK-YOU**