



Staff Report for Committee of the Whole Meeting

Date of Meeting: June 19, 2018

Report Number: SRCAO.18.10

Department: Office of the Chief Administrative Officer

Division: Strategic Initiatives

Subject: SRCAO.18.10 Strategic Plan Annual Report 2018

Purpose:

The purpose of this report is to update Council and the community on what has been accomplished in our ninth year of implementing the Town's Strategic Plan – *A Plan for People, A Plan for Change*.

Recommendation(s):

- a) That staff report SRCAO.18.10 and the Strategic Plan Annual Report 2018 attached as Appendix A be approved.
- b) That the Strategic Plan Annual Report 2018 be posted on the Town's website and be promoted to the community.

Contact Person:

Daniel Olding, Manager of Grants and Strategic Initiatives, ext. 5505
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Report Approval:

Submitted by: Gwen Manderson, Director of Strategic Initiatives

Approved by: Neil Garbe, Chief Administrative Officer

All reports are electronically reviewed and/or approved by the Division Director, Treasurer (as required), Town Solicitor (as required), Commissioner, and Chief Administrative Officer. Details of the reports approval are attached.

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Background:

A Strategic Plan provides direction for all Town policies and provides the overarching framework for function-specific policy documents such as the Official Plan, Transportation Plan, Cultural Plan, Parks Plan, and Recreation Plan. It focuses on the goals and aspirations of the people of Richmond Hill.

On April 27, 2009, Council approved the 2009 Richmond Hill Strategic Plan entitled 'A Plan for People, A Plan for Change' (SRCAO.09.19), with its vision;

Richmond Hill, where people come together to build our community,

And its four goals;

- Stronger Connections in Richmond Hill,
- Better Choice in Richmond Hill,
- A More Vibrant Richmond Hill, and
- Wise Management of Resources in Richmond Hill.

The Strategic Plan established a long-term 25 year community vision. It sets out goals to be accomplished as Council and staff work towards achieving that vision.

While the Plan sets out a 25 year vision, Richmond Hill has used a phased approach to implementation to turn the vision into action to achieve its goals. In June 2016 Council approved the Strategic Plan Phase Three Implementation Plan which sets out priorities to guide work through 2019. Similar to the first two implementation plans, the third implementation plan is structured around three major activities:

1. Phased implementation. Phase One (2009-2010) included the alignment of key Town Plans to the Strategic Plan, as well as a number of initiatives and investment projects. Phase Two (2011-2014) involved implementing the aligned Town Plans, as well as embarking on the new initiatives and community investments. Currently underway, Phase Three (2016-2019) focuses on how we will action all of the plans, and on service delivery to the community and within the organization.
2. Focus our efforts in six key areas. The first three areas, *provide leadership, engage the community, and focus on communication*, relate to how we will act. The remaining three areas, *complete and align Town Plans to the Strategic Plan, undertake new initiatives, and invest in our community*, focus on what we will do.
3. Monitor progress and report to the community. Annual reporting allows us to celebrate our successes along the way and focus efforts on those tasks yet to be achieved. In Phase Two, we developed a suite of community based performance indicators to be tracked to help us tell our story of progress and change.

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Since the Strategic Plan was approved in 2009, the Town has regularly reported out to the community on what has been accomplished. Strategic Plan Annual Reports were presented in 2010, 2011, 2012 and 2013. These reports provided status updates on implementation of the Strategic Plan and confirmation of the tasks for the years ahead. In 2014, Council approved the Strategic Plan Final Report 2009-2014, which summarized five years of Strategic Plan implementation (Phase One and Phase Two), along with the Performance Indicators Report, which set out community performance indicators to track progress. In 2017 an Annual Report was released outlining actions in response to the first year of the Phase Three Implementation Plan. All reports were distributed to People Plan participants and made available on the Town's website and in community centres, arenas, the Operations Centre and Municipal Head Office.

This staff report, including the attached Strategic Plan Annual Report 2018 (Appendix A), provides an update to the community on what has been achieved, and reports on progress in achieving the Strategic Plan goals in the ninth year of implementation. A summary of highlights of the Annual Report is outlined below.

STRATEGIC PLAN ANNUAL REPORT 2018

The Strategic Plan Annual Report 2018 is comprised of four sections. The first section identifies the Town's vision and goals, as well as its approach to implementation.

Section two provides an update on the Town's ongoing commitment to our six key areas of focus. The first three areas, *provide leadership, engage the community and focus on communication*, relate to how we will act.

Town Council and staff have provided leadership through the ongoing work of the three Council Task Forces (People Plan Task Force, Civic Precinct Task Force and Economic Development Task Force), through advocacy efforts on matters important to our community and through ongoing commitment to exceptional public service. The Town has also continued to engage the community and focus on communication through new initiatives and the expansion of services.

The remaining three areas, *complete and align Town Plans to the Strategic Plan, undertake new initiatives and invest in our community*, focus on what we will do. With all major Town Plans now aligned to the Strategic Plan and community vision and implementation underway, the focus has shifted to the resources needed to effectively implement the plans such as finances, technology and people. New initiatives and community investments make the Plans a reality. This section of the report highlights the Phase Three implementation actions and what has been achieved in the last year.

The third section is about measuring progress. Many of the performance indicators have been tracked since the 2009 approval of the Strategic Plan, allowing the opportunity to look at longer-term trends. Section three contains an analysis of the indicators to evaluate progress made towards achieving each of the four Strategic Plan goals.

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Overall progress towards meeting the goals, as measured through the indicator data, continues to be very positive.

The Annual Report concludes with a summary of what has been accomplished to realize the goals of the Strategic Plan.

A few of the highlights from the Strategic Plan Annual Report 2018:

- Advocating for the extension of the Yonge Subway to Richmond Hill Centre along which is a top transit priority for Richmond Hill and York Region.
- Establishment of the Civic Precinct Steering Committee to drive the development of the Civic Precinct Plan for the Town-owned lands at Yonge Street and Major Mackenzie Drive.
- Establishment of the David Dunlop Park Steering Committee to guide the David Dunlop Observatory (DDO) Park Master Plan which will include the development of a destination park.
- Implementation of the updated Economic Development Strategy 2010-2020, which provides the Town with a roadmap for economic development in Richmond Hill over the next four years.
- Approval of an IT Strategy which sets out a 10-year vision on how the Town will invest in our technology and leverage opportunities to improve information management and data, service delivery, and community engagement.
- Major technology enhancements to improve service including ActiveRH, our new online recreation registration system and new Customer Relationship Management (CRM) software to capture inquiries and create service requests.
- Canada 150 Celebrations, which included:
 - The grand opening of the newly renovated Morgan Boyle Park, located at Pearson Avenue. The new design incorporated commemorative features such as provincial totems, a flagpole, and entry feature wall and a shade structure with a roof that features 13 waves to symbolize Canada's 10 provinces and 3 territories.
 - Richmond Hill was selected as one of seven stops for SESQUI's Canada 150 Signature Initiative. The Town had the largest attended site across the tour with over 8,500 visitors that came out for this revolutionary 360 cinematic dome experience.
- The opening of several new or revitalized parks including Hidden Springs Parkette, Little Don Park, Hughey Park, Grace Lawrence Parkette and Cordave Parkette.

Staff are recommending that the Strategic Plan Annual Report 2018 attached as Appendix A be approved by Council.

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NEXT STEPS

Should Council approve the Strategic Plan Annual Report 2018 attached to this staff report, staff will ensure that the report is available to the community and staff on the Town's website and will promote the report online and through social media and newsletters.

Financial/Staffing/Other Implications:

There are no staffing or financial implications to this report. Should Council approve the Strategic Plan Annual Report 2018, the report will be available on the Town's website. Copies of the report will be printed and will be made available to Council, the community and staff. All printing costs can be accommodated within the approved 2018 Strategic Initiatives (Office of the Chief Administrative Officer) operating budget.

Relationship to the Strategic Plan:

The 2009 Strategic Plan and Phase Three Implementation Plan recommend annual reporting to the community on the implementation of the Plan. This report provides a status update on progress made in the second year of Phase Three implementation. It also reports performance measurement data in order to monitor progress toward achieving the Strategic Plan vision and goals.

Conclusion:

The Town has successfully completed the second year of the Phase Three Implementation Plan, and performance indicator data shows that the Town is making progress towards the achievement of the Strategic Plan goals. The Strategic Plan Annual Report 2018 has been developed to communicate our accomplishments, progress, and maintain momentum towards achieving the Strategic Plan's vision – Richmond Hill, where people come together to build our community.

Attachments:

The following attached documents may include scanned images of appendixes, maps and photographs. If you require an alternative format please call contact person listed in this document.

- Appendix A – Strategic Plan Annual Report 2018

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Report Approval Details

Document Title:	SRCAO.18.10 .docx
Attachments:	- Richmond Hill Strategic Plan Annual Report 2018.pdf
Final Approval Date:	May 25, 2018

This report and all of its attachments were approved and signed as outlined below:

Gwen Manderson - May 25, 2018 - 11:12 AM

Neil Garbe - May 25, 2018 - 2:15 PM