



Report
16-003-OCM

To: COUNCIL

Date of Meeting: January 19, 2016

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Approved by: Gary Dyke, City Manager

Department: Office of the City Manager

Date to Sr. Mgmt. Team: January 13, 2016

File No.: 16-003-OCM

Ward No.:

Recommendations:

THAT Council approve the new strategic planning framework, Cambridge Connected: Our Voice, Our Vision as described in staff report 16-003-OCM, dated January 19, 2016.

AND THAT Council direct staff to implement the strategy through a subsequent corporate business plan, including departmental work plans outlining strategic actions in support of the plan.

AND FURTHER THAT Council endorse the creation of an Implementation Team, including the selection of up to three representatives from Council, to continue to provide guidance and oversight as the plan is implemented.

BACKGROUND:

Cities today operate in a complex and dynamic environment. Understanding the changing context, making strategic decisions and ensuring timely implementation of key deliverables are all critical elements determining which municipalities will thrive or falter.

Subject:

Cambridge Connected: Our
Voice, Our Vision

Final Recommended
Strategic Plan

The City of Cambridge is in the midst of a significant transformation. Internally, recent changes to the governance model, the installation of several new/enhanced city functions (related to project management, asset management, organizational development and internal audit) and the review/reorganization of existing city functions have created an environment that will help the city achieve its aspiration to move “to the next level”.

Externally, the pressure to provide increased levels of service within the limited revenue sources available to municipalities, as well as the challenging economic climate and need to ensure community development is sustainable for those today and tomorrow, all add to this complexity.

Considering all of these changes, it is important that city staff, Council and members of the public have a clear understanding of the overall strategic direction that will move the city forward.

Cambridge Connected: Our Voice, Our Vision represents the results of a year-long collaborative process to develop a collective vision and strategic direction for the City over the next several years. It articulates what the community wants to achieve and how the city will work towards those goals.

Further, by providing a new framework for establishing and reviewing priorities identified by all the stakeholders involved, the plan will help to guide the allocation of limited resources to those initiatives with the highest impact.

Strategic Planning Process

On February 17, 2015, Council approved the process to develop a new corporate strategic plan for the 2015-2018 Council term (for more information please see Report 15-007CAO).

Cambridge Connected: Our Voice, Our Vision, was launched on April 15, 2015.

It included three phases:

“**Connect**” Phase 1 - Setting the stage and asking: “Where are we now?”

“**Collaborate**” Phase 2 - Identifying potential and asking: “Where do we want to go as a community?”

“**Create**” Phase 3 - Making choices and asking: “How are we going to move forward together?”

Process Update

With the completion of Phase 2 in the Fall of 2015 (for more information, please see report 15-OCM-002), staff initiated the third and final phase of the strategic planning process. Phase 3 brought together all of the insights, comments and suggestions received throughout the process in order to develop the final strategic plan.

A first draft of the strategic framework was available for review and comment from October 6 – November 13, 2015. Three drop-in open houses were held and advertised through a combination of approaches, including; on-line, print, radio, television and social media. Members of the public were able to provide comment on-line or through written submissions. Staff and Council were also provided with opportunities to comment on the proposed framework.

In addition to the open houses, staff also developed a “Workshop in a Box”. This discussion kit was made available to various community groups and other stakeholders/organizations interested in hosting their own conversation on the strategic plan. Staff also attended several of the regularly scheduled meetings of existing advisory committees to ensure that a wide range of perspectives were heard throughout this process.

Approximately 70 people attended the open houses or provided comment on the draft strategic planning framework. Comments were reviewed by the Project Team, and the Steering Committee. The final draft of the strategic planning framework was made available on December 9th, 2015 (please see report 15-013-OCM). The final draft was also circulated to over 35 local agencies and municipal partners, with all comments due by January 8th, 2016. Only one comment (from the City of Kitchener) was received during this final review period, which indicated appreciation for the opportunity to comment and a willingness to work with the City as opportunities arise.

Recommended Strategic Planning Framework - Cambridge Connected: Our Voice, Our Vision

Based on the review of all the comments received to date, the following strategic plan elements are recommended for Council approval. No changes have been made to the framework from the version outlined in December 2015. For the full framework, please see Attachment 1.

Proposed Vision Statement

A clear vision for the future is a key foundational element of any strategic plan. It provides “a north star” that helps guide decision making – ensuring that all stakeholders

are heading in the same direction. However, it should be noted that the vision statement is not intended to act as a “tag line” or a marketing slogan.

Based on the review of the comments received, staff feel that the vision statement needs to be forward looking and aspirational. Used in combination with the City’s more detailed vision outlined by the City’s Official Plan, staff feel that the proposed statement provides a good balance between where we are today and where we would like to go. The proposed vision statement is as follows:

Cambridge:

A place for people to prosper – **alive** with opportunity.

Proposed Mission Statement

The City’s mission is an important statement that describes the purpose of the organization – what we do and how we do it. In developing the mission statement, there was general agreement that working collaboratively with all our partners (internal and external) was a critical element. The reference to the City’s core values of respect, integrity, inclusion and service was also noted. Ultimately, the role of staff and Council at the City of Cambridge is to serve the community. Comments related to the mission suggested that it was important for the mission to be clear, concise and that the city live up to those expectations. The proposed mission statement for the City is as follows:

Working Together.

Committed to our Values.

Serving our Community.



Proposed Goals and Objectives

Throughout the community consultation activities that occurred in each of the three phases, 7 key focus areas were identified. These include:

- Arts, Culture, Heritage and Architecture;
- Community Wellbeing;
- Economic Development and Tourism;

- Environment and Rivers;
- Governance and Leadership;
- Parks and Recreation; and
- Transportation and Infrastructure.

As part of the draft framework, these focus areas were translated into 7 goals with 26 associated objectives. Further, following the full review of the preliminary strategic planning framework, staff identified three “overarching themes” that were consistent with previous discussions by all the stakeholder groups consulted. As a result, the proposed framework is organized to reflect the following themes; people, place and prosperity.

People: To actively engage, inform and create opportunities for people to participate in community building – making Cambridge a better place to live, work, play and learn for all.

This theme includes the following goals and objectives:

Goal 1: Community Wellbeing

Promote a caring community where people can make strong connections with others and lead safe, healthy and productive lives.

Objectives:

- 1.1 Work with partners to create a safe, inclusive and accessible city.
- 1.2 Support and facilitate community access to services related to health, wellness and personal development.
- 1.3 Deliver accessible, inclusive and age-friendly services, programs, and facilities.
- 1.4 Promote, facilitate and participate in the development of affordable, welcoming and vibrant neighbourhoods.

Goal 2: Governance and Leadership

Provide open, transparent, accountable and innovative leadership in local governance and service delivery.

Objectives:

- 2.1 Provide a wide range of ways that people can become involved in city decision making.
- 2.2 Communicate often and make sure messages are clear, timely and delivered in a variety of ways.

- 2.3 Encourage a culture of innovation and engagement that allows all staff to contribute to the ongoing renewal of city services and programs.
- 2.4 Work collaboratively with other government agencies and partners to achieve common goals and ensure representation of community interests.
- 2.5 Focus on the responsible management of financial resources, ensuring transparency and accountability.

Place: To take care of, celebrate and share the great features in Cambridge that we love and mean the most to us.

This theme includes the following goals:

Goal 3: Arts, Culture, Heritage and Architecture

Promote a creative environment that encourages arts, culture, heritage and values our unique architectural assets.

Objectives:

- 3.1 Advance arts and culture initiatives through strong partnerships, collaboration and promotion.
- 3.2 Conserve and make positive contributions to our heritage districts and buildings throughout the community.
- 3.3 Facilitate, support and provide a diverse range of activities, events and festivals that bring all people together from across the city, region and beyond.

Goal 4: Environment and Rivers

Be good stewards of the rivers, waterways and natural environment that this community enjoys.

Objectives:

- 4.1 Ensure that sustainability principles are a part of city decision making processes.
- 4.2 Encourage innovative approaches to address environmental challenges.
- 4.3 Work with other partners to educate the public and help make changes to improve and protect our natural heritage features.
- 4.4 Manage city resources in a responsible and sustainable manner, considering future needs for resiliency and community adaptation.

Goal 5: Parks and Recreation

Facilitate and deliver a wide range of accessible and diverse community recreation opportunities.

Objectives:

- 5.1 Work with the community to provide the right mix of recreational opportunities that meet the needs of a changing and diverse population.
- 5.2 Increase community participation in the ongoing care of our parks, natural spaces and environmental areas.
- 5.3 Develop a strategic approach to programs and services that tie investments and resources to community outcomes.

Prosperity: To support and encourage the growth of a highly competitive local economy where there is opportunity for everyone to contribute and succeed.

This theme includes the following goals:

Goal 6: Economic Development and Tourism

Support and promote a strong, dynamic, and innovative local economy.

Objectives:

- 6.1 Support the creation and retention of high quality and diverse employment opportunities by becoming the destination of choice for business and entrepreneurship, including helping existing firms thrive and grow.
- 6.2 Promote vibrant and inviting downtown cores by encouraging partnerships and creating a wide range of unique, exciting destinations and activities.
- 6.3 Identify local economic strengths and leverage opportunities through collaboration with our partners.

Goal 7: Transportation and Infrastructure

Create and maintain a highly effective, sustainable and coordinated local infrastructure and transportation network.

Objectives:

- 7.1 Find new ways to help people move within and beyond the city without using a car (walking, cycling and transit).

7.2 Work with the Region and other partners to better coordinate the planning, communication and delivery of infrastructure (including roads and other transportation assets) in Cambridge.

7.3 Provide innovative leadership in the management of city assets to help plan, fund and maintain city assets in a sustainable way.

7.4 Continue to improve the accessibility of all built infrastructure in the community.

Implementation of the Plan

Implementation of the strategic plan is anticipated to include a variety of processes and approaches that will help embed the strategic goals and objectives into the ongoing operations of the city. For example:

- The creation of a corporate Implementation Team to oversee the ongoing integration of the plan into city operations;
- The review and inclusion of related action items into the departmental business plans and annual work plans;
- A revised Council report structure that will include appropriate reference to how a particular project relates to the strategic plan;
- Incorporation into the annual budget process; and
- Annual performance management and reporting to Council and the public.

It should be noted that while the review and selection of key strategic actions was not included as part of the initial strategic planning process, it will be a key outcome of the implementation phase. Staff are currently working to compile and review the range of action items that were identified as part of the strategic planning consultation process.

It is anticipated that the 2016 departmental business plans (and work plans) will be presented to Council in early 2016 – following Council’s final decision on the strategic planning framework. This will ensure the business plans align with the approved strategic plan and that further implementation can occur as soon as possible.

Summary of Engagement and Consultation Process

Approximately 1460 members of the community have been engaged and provided comment in some form as part of the Cambridge Connected plan. For more information on the process and consultation, please see Attachment 2.

The consultation and feedback generated an extensive inventory of ideas, priorities and potential strategies/action items for further consideration. While this information was integral to the development of the draft strategic framework it will also be distributed to all city departments for their detailed review. As a result, this data will help shape

business and work planning initiatives (including the identification of potential action items), the development of a corporate performance management framework featuring Key Performance Indicators (KPIs), and will be considered under the City's Continuous Improvement program and as part of future approaches to public communication and reporting. In addition, the information generated as part of the on-line survey will help the Cambridge Chamber of Commerce and City of Cambridge Economic Development Division to ensure that the needs of the local business community are addressed.

Management of the Strategic Plan

The strategic plan was overseen by the Office of the City Manager and a Steering Committee, Chaired by the City Manager, consisting of representation from across the Corporation, including:

- 3 representatives from Council;
- The Corporate Leadership Team (CLT);
- 6 Representatives from the Senior Management Team (SMT);
- The CEO of Idea Exchange; and
- The President or Vice-President of each of the three Collective Bargaining Units.

City Council will be the final decision making authority for the plan.

Further, a Project Team consisting of 25 staff members from all departments in the City was established to assist with the implementation of the process. The Project Team, along with SMT will play a key support role throughout the development of the strategy. CLT and SMT will also play a key role following the adoption of the plan as part of the subsequent implementation and operationalization within the departmental business plans.

NEXT STEPS

The development of the strategic plan for the City of Cambridge has been an exciting opportunity to coordinate, focus and align city activities with community goals. Staff is now looking forward to the decision on the recommended framework and future implementation efforts.

Further, it is recommended that an Implementation Team consisting of City staff, and up to three representatives from Council be established to oversee the ongoing implementation of the plan. This team would meet on a regular basis each year to reflect on the actions completed, and to look at opportunities in the future work planning

and prioritizing. It would also serve as a resource for the purposes of monitoring operations and providing input on key initiatives. Key responsibilities of the team will include:

- Continuously monitor the progress of the implementation of the plan and communicate with stakeholder groups as appropriate;
- Provide advice relating to the overall implementation of the plan; and
- Assist with the organization of future communication efforts.

EXISTING POLICY/BY-LAW:

The strategic planning process has taken into consideration the various applicable policies and plans that exists. The strategic plan, once approved, will become the new framework for setting budgetary and corporate activities.

FINANCIAL IMPACT:

A new capital project in the amount of \$150,000 for the corporate strategic plan was approved by Council (please see Report 15-007CAO). Future expenditures related to this fund will be directed by the Cambridge Connected Implementation Team (overseen by the Office of the City Manager).

PUBLIC INPUT:

Public input was a key component of the development of the strategic plan and will continue to play an important role as implementation occurs. The public has been engaged through a variety of on-line and in-person approaches, including social media, workshops, and community events. A website, including all relevant information and updates can be found at: www.cambridge.ca/ourvoiceourvision.

INTERNAL/EXTERNAL CONSULTATION:

This report has been reviewed by the Senior Management Team (SMT) and the Corporate Leadership Team (CLT) as well as the Steering Committee for the strategic plan. Staff has also consulted with the Region of Waterloo and will continue to coordinate as appropriate.

COMMENTS/ANALYSIS:

The City of Cambridge's new strategic plan will provide many benefits, including:

- Helping to focus resources towards priority areas;

- Ensuring staff and Council are working towards common goals; and
- Guiding decision-making and budget allocation to the strategic priorities.

When adopted, the plan will also form the foundation for the City's new corporate business planning and annual reporting programs.

Attachments:

Attachment 1: Final Strategic Plan (January 2016)

Attachment 2: Cambridge Connected Technical Document Final Draft (January 2016)