
Strategic Plan Update (2013-2023)

Recommendation

That the Governance and Priorities Committee recommend to City Council that the Strategic Plan (2018-2021) be adopted.

Topic and Purpose

The purpose of this report is to provide the Governance & Priorities Committee an update of the City's 2013-2023 Strategic Plan to reflect the priorities of City Council and the outcomes and activities that will be the focus of 2018-2021.

Report Highlights

1. The previous Strategic Plan required an update, as the majority of the four-year priorities in the plan have been accomplished or are underway.
2. The revised City of Saskatoon Strategic Plan reflects the Administration's understanding of the priorities of City Council. The revised effective years of the plan (2018 – 2021) coincide with this City Council's term as well as the Multi-Year Business Plan and Budget process.
3. Over the next four years, the City will work to put the Strategic Plan into action, monitor results and continue to seek input and feedback.

Strategic Goals

The information contained in this report aligns with all seven of the City's Strategic Goals.

Background

In 2012, Saskatoon City Council adopted a 10-Year Strategic Plan. The Vision, Strategic Goals and other elements that made up the 10-Year Strategic Plan were based on extensive public consultation and presented in the Community Vision, Saskatoon Speaks publication.

In 2013, the 10-Year Strategic Plan was updated to reflect the priorities for the City Council elected in October 2012.

In 2015, City Council approved 25 performance measures (19 targets and 6 indicators) to monitor the City's progress toward achieving the Strategic Goals.

In January 2017, Let's Talk 2020, a community engagement initiative, was launched. This initiative provided opportunities for City Council and the public to engage on existing and emerging issues. Moreover, it enabled citizens to share their thoughts on what the City's priorities should be over the next four years (2016-2020 term).

In January 2018, the Governance and Priorities Committee held a Special Strategic Planning meeting to discuss the priorities as set out in the Strategic Plan. This update to

the Strategic Plan generally reflects the sentiment of the January 2018 Strategic Planning meeting and the Let's Talk 2020 engagement initiative.

Report

A Plan Reflective of Electoral Cycles and City Council Priorities

The City's existing Strategic Plan has been updated to reflect the general priorities of the current City Council. While the foundation of the 10-year Strategic Plan remains in place with the long-term Vision and strategic goals, this update to the plan focuses on achieving outcomes, measuring progress, and implementing actions over a four-year period.

As a result of this change, the next major update to the City's Strategic Plan would occur following the next municipal election, and will support the City's transition to a four-year Business Plan and Budget cycle.

The Inclusion of Outcomes, Measures and Actions

The updated Strategic Plan maintains the seven strategic goals that existed in the current Strategic Plan. However, it includes three important refinements:

1. Each goal now includes outcomes (What We Are Striving For) that align with City Council's 10 priority areas of focus. The City will focus on making progress towards and/or achieving these outcomes during the City Council term (2016-2020).
2. The Strategic Plan includes various measures (How We Measure Success) that correspond to each outcome. The goal is to utilize objective, collectable data that will help monitor the City's progress on achieving each outcome.
3. The proposed Strategic Plan also includes specific actions (What Actions Will We Take) that align to the outcomes. These actions represent the "how to" component of operationalizing the outcomes.

To ensure that resources are allocated to the outcomes, the Administration will incorporate implementation strategies into the Corporate Business Plan and Budget for each of the outcomes and actions. This will better align the City's budget process with the priorities of City Council. Once City Council approves the budget allocations, the Administration will focus on making progress towards and/or achieving these outcomes during the remainder of the current City Council term.

From Planning to Action

Over the next four years, the City will act on the actions outlined in the Strategic Plan, monitor its progress closely and continue to seek ideas, guidance, and input from citizens and stakeholders. By continuing to work together as citizens, City Council, and Civic Administration, the City will realize its vision: Saskatoon is a great place to live, work, learn, and play.

Public and/or Stakeholder Involvement

Development of the original Strategic Plan involved extensive community consultation through the Saskatoon Speaks initiative. Over 10,000 citizens, community partners and other stakeholders provided input into shaping the Community Vision.

Launched in January 2017, Let's Talk 2020, a community engagement initiative provided opportunities for City Council and the public to engage and was designed to enable citizens to share their thoughts on what the City's priorities should be over the next four years (2016-2020 term).

Communication Plan

A Communication Plan has been developed with the goals of:

- Building awareness for the City of Saskatoon's Strategic Plan,
- Increasing confidence among citizens on the management of the City of Saskatoon and its resources; and
- Minimizing confusion amongst audiences between the Strategic Plan and other plans, such as the Official Community Plan.

Clearly communicating the Plan and its Strategic Goals are the core of the City's current decisions and future direction. The Communication Plan includes a variety of creative strategies including signage, digital and social media communication methods in an effort to ensure the Plan reaches a broad audience and is accessible to all.

The City's website will be updated to reflect the updated Strategic Plan and will be modernized to reflect recent website updates in other key civic areas.

Financial Implications

The costs of, and associated with, updating the Strategic Plan are within the scope of approved program budgets.

Other Considerations/Implications

There are no policy, environmental, Privacy or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

Over the 2018-2021 term of the Strategic Plan, Administration will periodically table reports on the status of the outcomes and actions included within the Strategic Plan to the applicable Standing Policy Committees, Governance and Priorities Committee, and/or City Council.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachment

1. Strategic Plan (2018-2021)

Report Approval

Written by: Kim Matheson, Director of Strategic and Business Planning

Reviewed by: Mike Jordan, Director of Government Relations

Dan Willems, A/General Manager, Corporate Performance Dept.

Approved by: Jeff Jorgenson, City Manager

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