

Public Consultation Draft Oshawa Strategic Plan

From vision to reality

An action plan for a sustainable Oshawa



DRAFT



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Background

- March 7, 2011, Council approved five strategic goals to guide its current term of office
- Directed staff to develop a new Oshawa Strategic Plan based on:
 - Council's five goals
 - an overriding principle of sustainability

Process

Background Research and Best Practices Review	Spring 2011
Preparation of Draft Plan Content and Design	Spring/Fall 2011
CLT Review of Draft Plan	Fall 2011
Council Authorized Staff to Conduct a Consultation Process	Dec 7/11
Public and Key Stakeholder Consultation	Jan/Feb 2012
Deadline to receive submissions	Feb 10/12
Staff Report on Results of Consultation Process and Submission of Final Plan for Council Approval	March 19/12
Implementation, Monitoring and Reporting	2012-2014

Sustainability

- Defined as *“meeting the needs of the present without compromising the ability of future generations to meet their own needs”*
- Traditionally involved economic, social and environmental pillars
- Expanded to include financial and governance considerations
- A journey not a destination



Sustainability (cont'd)

- Sustainability requires us to:
 - Balance and integrate financial, economic, social, environmental and governance considerations and decisions
 - Think and act differently
 - Make smart decisions
 - Be proactive and manage risks
 - Make decisions with all facets of society and future generations in mind

Council Goals

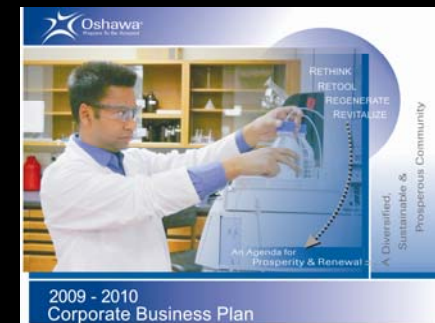
Pillar of Sustainability	Council Goal
Financial	Ensure the affordable, long-term financial health of the community
Economic	Ensure an environment that supports economic growth and enhances community prosperity
Social	Enhance the quality of life of our community
Environmental	Protect and promote the natural environment
Governance	Ensure a respectful, responsive, transparent and accountable Council and City Hall

Role of the New Plan

- The City's highest level policy document
- The 2nd generation Oshawa strategic plan
- A comprehensive strategy that will guide:
 - the work of city government and our partners
 - our decisions
 - the development of our community

Role of the New Plan (cont'd)

- Captures a number of actions that can be realistically achieved or initiated within the current term of Council
- Replaces three documents with one:
 - 2005 Community Strategic Plan
 - 2005-2009 Strategic Financial Plan
 - 2009-2010 Corporate Business Plan



Corporate Alignment

Oshawa
Strategic
Plan
*"From Vision
to Reality,
An Action Plan for a
Sustainable Oshawa"*

Operating &
Capital Budget

Department/Agency
Business Plans

Branch Work Plans

Employee Work Plans

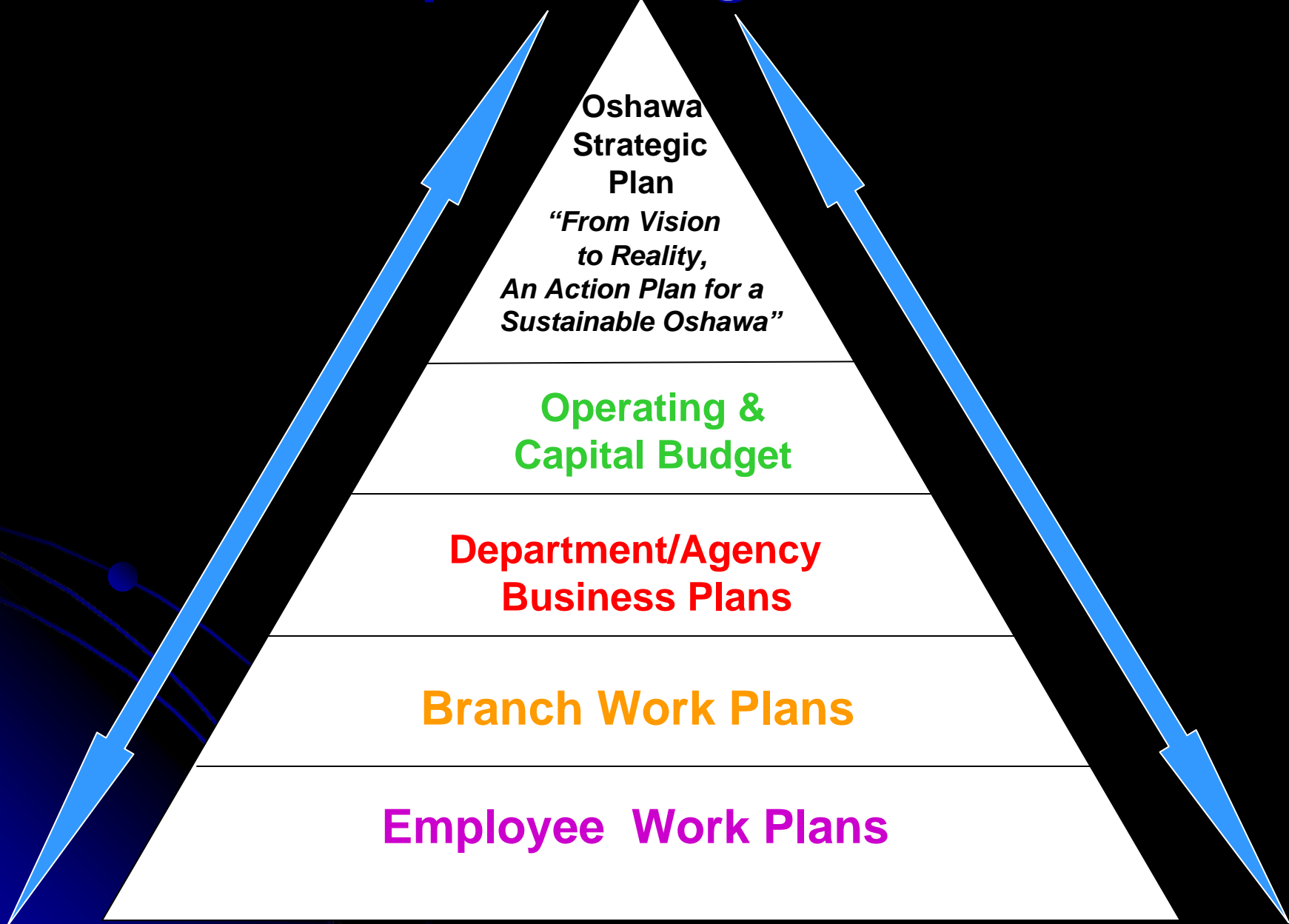


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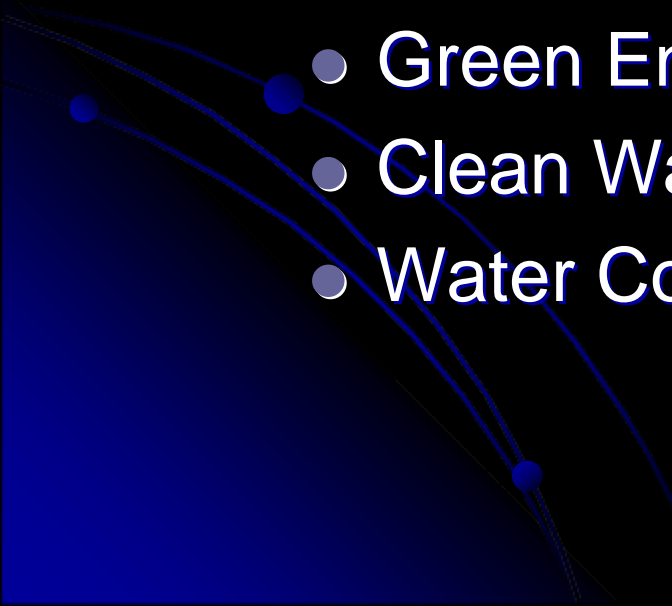
- Financial Pillar
- Economic Pillar
- Social Pillar
- Environmental Pillar
- Governance Pillar

5. Measuring Our Success

Why a Sustainable Oshawa?

- It makes good business sense - we can't continue business as usual in many areas
- It addresses the expectations of Council members and employees, as well as our public, stakeholders and partners
- It takes continuous improvement one step further

Why a Sustainable Oshawa? (cont'd)

- Addresses the requirements of:
 - Federal Gas Tax
 - FCM Partners for Climate Protection
 - Provincial
 - Green Energy Act
 - Clean Water Act
 - Water Conservation Act
- 

Key Success Factors

- Leadership
 - Capacity
 - Commitment
 - Integration
 - Communication
- 

Key Success Factors (cont'd)

Leadership

Lead by example, embracing sustainability as a new way of doing business and inspire action with creativity and innovation.



Key Success Factors (cont'd)

Capacity

Build Council,
staff, stakeholder,
partner and public
understanding and

capacity around sustainability and the
interrelationship, interdependence and
connectivity between the five pillars of
sustainability.



Key Success Factors (cont'd)

Commitment

Commit the necessary resources, including training on sustainability both internally and externally, and empower staff to implement this plan in concert with community partners and stakeholders.



Key Success Factors (cont'd)

Integration

Integrate or embed the principle of sustainability into our vision, mission, plans, decisions and our actions, understanding the risk and impact of each decision, both action and inaction.



Key Success Factors (cont'd)


Communication

Provide clear, annual, two-way communication on progress of this plan through key performance indicators to Council, staff and the public.



Council Goals


Community Vision

 Affordable

 Prosperous


 Inclusive

 Healthy


 Collaborative

*city
where people
and businesses are
proud to live, work,
learn and play*


Corporate Mission

 Fiscally responsible and efficient

 Strategic and innovative

 Customer-focused

 Leader in environmental management

 Performance-based and collaborative

*organization that
lives its values*



Corporate Values

Under Development

Format of the Action Plan

- Pillar of Sustainability
 - Council Goal
 - Objectives
 - Strategies
 - Actions



Financial Pillar

Goal: Ensure the affordable, long-term financial health of the community

Objectives:

- Ensure responsible and realistic property taxes
- Respond to infrastructure deficiencies
- Manage the City's debt
- Maximize revenues

* This section of the Draft Plan is dependent on the outcome of financial direction discussions currently underway with Council.

Financial Pillar

Objective: Ensure responsible and realistic property taxes

Strategies:

- Present Council with a responsible, affordable and transparent annual budget
- Maintain reserve funds
- Contain costs
- Provide affordable core services

Financial Pillar

Objective: Respond to infrastructure deficiencies

Strategies:

- Strategically manage the City's corporate assets
- Ensure adequate funding is available to support infrastructure projects

Financial Pillar

Objective: Manage the City's debt

Strategy: Ensure effective fiscal management

Objective: Maximize revenues

Strategies:

- Attract new investment to increase assessment
- Continue to market City facilities and programs to increase users and revenues
- Maximize external revenue sources

Economic Pillar

Goal: Ensure an environment that supports economic growth and enhances community prosperity

Objectives:

- Offer a variety of transportation options
- Manage growth and use land wisely
- Support downtown revitalization and harbour redevelopment
- Promote the city and attract jobs

Economic Pillar

Objective: Offer a variety of transportation options

Strategies:

- Provide mobility choices
- Maximize local transportation opportunities
- Work with the province and Durham Region to reduce congestion on provincial highways and regional road networks

Economic Pillar

Objective: Manage growth and use land wisely

Strategies:

- Become a leader in sustainable land use
- Support the viability of the City's rural and agricultural communities
- Encourage the development of a range of housing options

Economic Pillar

Objective: Support downtown revitalization and harbour redevelopment

Strategies:

- Encourage downtown redevelopment, infill and upgrading
- Move ahead with waterfront/harbour planning and redevelopment

Economic Pillar

Objective: Promote the city and attract jobs

Strategies:

- Continue to promote a positive image for Oshawa
- Leverage Oshawa's key economic strengths and assets
- Implement the Community Adjustment and Sustainability Strategy (CASS)
- Encourage the further development of a highly skilled labour force

Social Pillar

Goal: Enhance the quality of life of our community

Objectives:

- Understand and support diversity within the community
- Promote and support community parks, recreation and sports
- Contribute to a safe and healthy community
- Promote and support arts and culture

Social Pillar

Objective: Understand and support diversity within the community

Strategies:

- Create an inclusive community culture
- Increase communication and cooperation among community groups
- Encourage volunteerism and citizen engagement

Social Pillar

Objective: Promote and support community parks, recreation and sports

Strategy:

- Promote and support a healthy and active population

Social Pillar

Objective: Contribute to a safe and healthy community

Strategies:

- Work with Durham Region and other partners on safety, and crime prevention and enforcement
- Support measures to enhance public health care

Social Pillar

Objective: Promote and support arts and culture

Strategies:

- Grow arts and culture assets
 - Protect heritage buildings
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Environmental Pillar

Goal: Protect and promote the natural environment

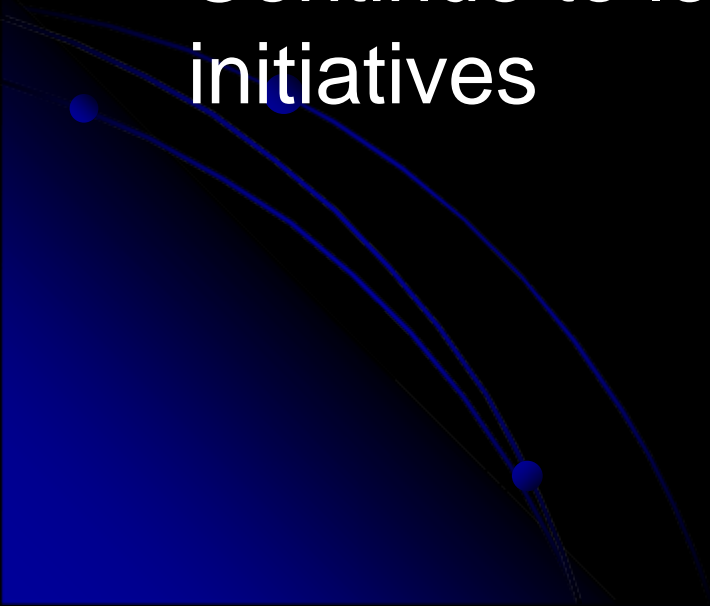
Objectives:

- Reduce resource consumption and waste generation
- Continue to take a proactive approach to environmental management and protection
- Build a resilient local food system
- Improve air and water quality

Environmental Pillar

Objective: Reduce resource consumption and waste generation

Strategy:

- Continue to lead in waste management initiatives
- 

Environmental Pillar

Objective: Continue to take a proactive approach to environmental management and protection

Strategies:

- Build on Oshawa's leadership in environmental management
- Contribute to a resilient natural environment
- Support Durham Region in its environmental responsibilities

Environmental Pillar

Objective: Build a resilient local food system

Strategy: Support local food production

Objective: Improve air and water quality

Strategies:

- Promote energy conservation and improve air quality
- Address water quality and quantity issues

Governance Pillar

Goal: Ensure a respectful, responsive, transparent and accountable Council and City Hall

Objectives:

- Become a leader in sustainability
- Encourage public involvement in decision-making
- Take continuous improvement one step further
- Provide access to public information

Governance Pillar

Objectives: Become a leader in sustainability

Strategies:

- Improve corporate sustainability
 - Improve community sustainability
- 

Governance Pillar

Objective: Encourage public involvement in decision-making

Strategies:

- Increase public input and engagement
- Increase civic pride
- Increase cooperation with other levels of government

Governance Pillar

Objective: Take continuous improvement one step further

Strategies:

- Strive to be an “Employer of Choice”
- Operate with a sustainability mindset

Governance Pillar

Objective: Provide access to public information

Strategies:

- Improve communication within Oshawa
- Ensure accountability to citizens through effective City management

Proposed Priorities

Financial Pillar

- Ensure responsible and realistic property taxes
- Respond to infrastructure deficiencies

Economic Pillar

- Offer a variety of transportation options
- Manage growth and use land wisely
- Support downtown revitalization and harbour redevelopment

Social Pillar

- Understand and support diversity within the community

Environmental Pillar

- Reduce resource consumption and waste generation

Governance Pillar

- Become a leader in sustainability

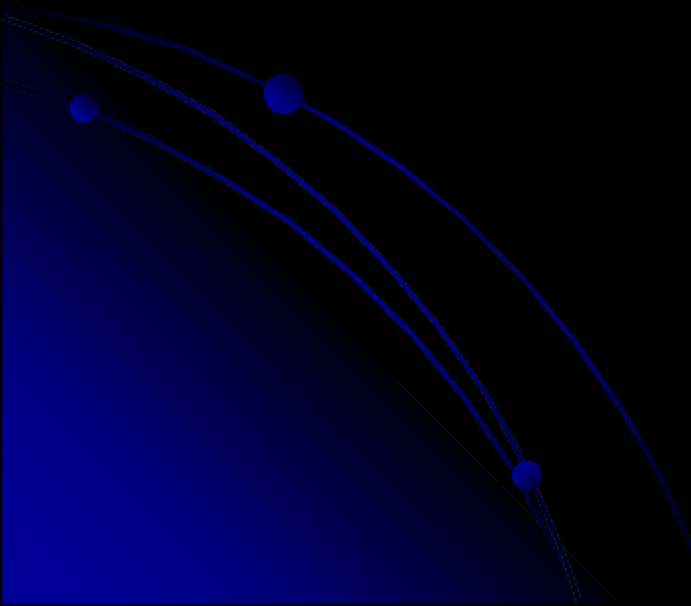
Measuring Our Success

- Annual Planning Cycle shows how the plan will “come to life”

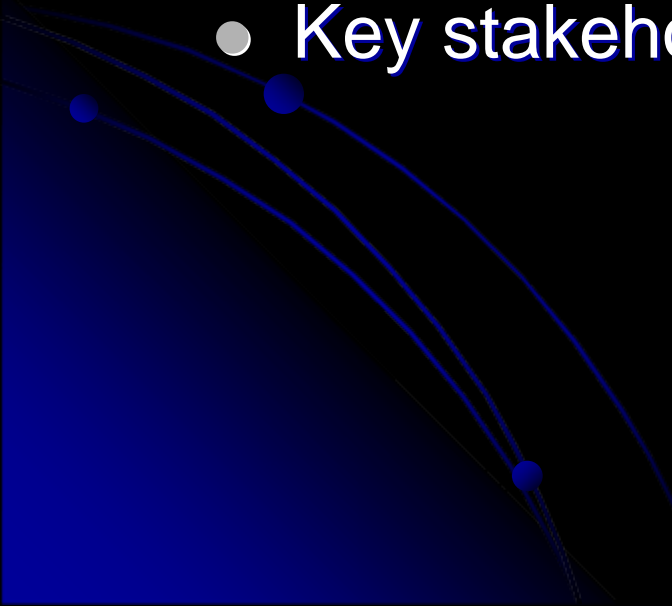


Measuring Our Success (cont'd)

- Sustainability indicators have been developed to measure progress on implementing the plan



Proposed Consultation Process

- Public and Key Stakeholders
 - City website
 - Public meetings
 - Advisory Committee presentations
 - Key stakeholder presentations
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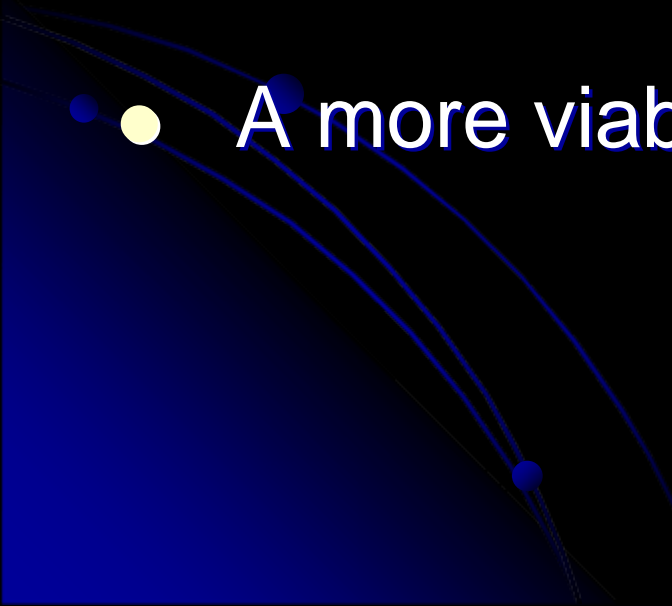
City Website

- www.oshawa.ca
- “Draft Oshawa Strategic Plan”
 - Links to:
 - Mayor’s Invitation to Comment on the Draft OSP
 - Draft OSP
 - Public Presentation
 - Sustainability Discussion Paper
 - Community Profile
 - Examples of Corporate Sustainability
 - Discussion Points
 - City of Oshawa and Durham Region Services Listing

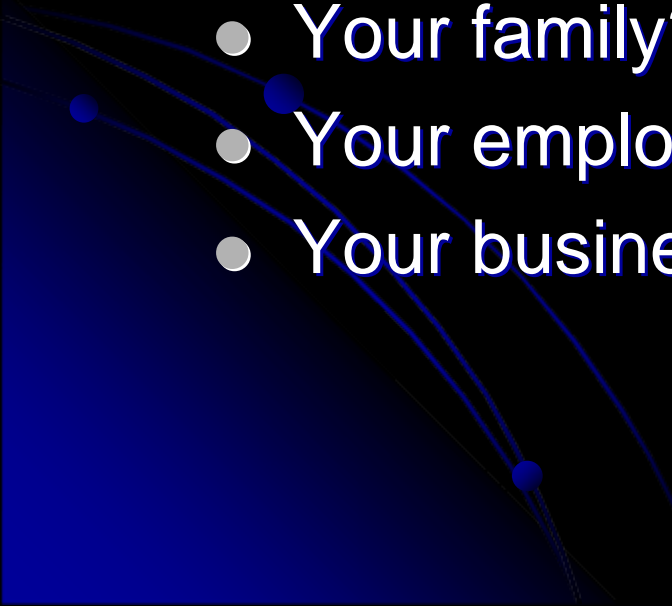
Outcome

- A new Oshawa Strategic Plan created with input from public, key stakeholders, staff and Council
- Clear corporate direction
 - Five pillars of sustainability
 - Five Council goals
 - Identified priorities for the term of Council
 - Updated vision and mission statements
 - Measureable action plan

Outcome (cont'd)

- An appreciation of the interrelationships, interdependence and connectivity between financial, economic, social, environmental and governance issues
 - A more viable, vital and resilient city
- 

Discussion Points

- How does the draft plan affect you?
 - What does it mean to:
 - You?
 - Your family?
 - Your employer?
 - Your business?
- 

Discussion Points (cont'd)

- Does the document explain the concept of sustainability clearly?
- Do you agree with/support the rationale behind “Why a Sustainable Oshawa”?
- Do you agree with/support the proposed Key Success Factors?
- Do you agree progress on the five pillars and the five Council goals will help to build a more sustainable Oshawa?

Discussion Points (cont'd)

- Do you agree with the proposed new community vision and corporate mission statements?

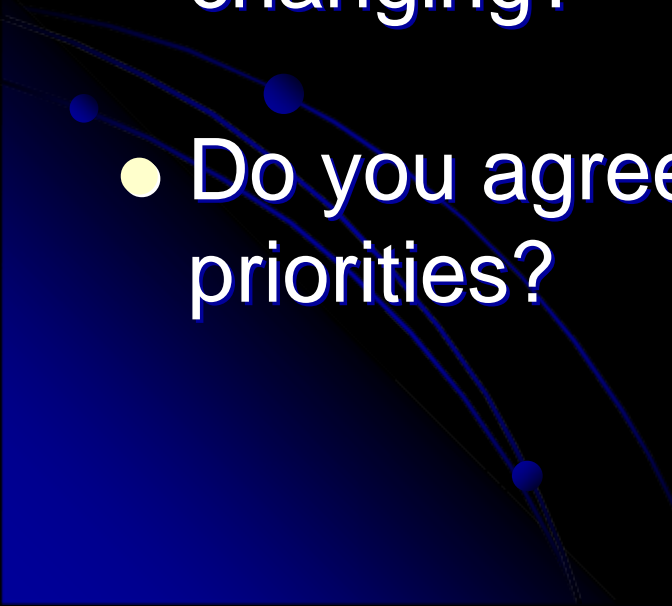
Community Vision

- *Affordable, prosperous, inclusive, healthy and collaborative city where people and businesses are proud to live, work, learn and play.*

Corporate Mission

- *Fiscally responsible and efficient, strategic and innovative, customer-focused, a leader in environmental management, and a performance based and collaborative organization that lives its values.*

Discussion Points (cont'd)

- Is anything critical missing from the Action Plan?
 - Is there anything that needs updating or changing?
 - Do you agree with Council's eight priorities?
- 

Discussion Points (cont'd)

- What obstacles stand in the way of Oshawa becoming a more sustainable corporation and/or community?
- What suggestions would you provide to help the City overcome these obstacles?
- Do you agree with the methodology for monitoring our progress on the plan? How would you change the list of sustainability indicators in Appendix C?

Discussion Points (cont'd)

- Is the language used in the draft plan clear?
- Are there any other words/terms that should be defined in the Glossary?
- Any other observations, comments or questions?

Thank You

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