

Draft Corporate Objectives for 2016





Our Vision
To Be The Best City
To Live, Work And Play

Our Mission
Strengthening Our Community; Attracting People And Investment

Our Overall Goal: Building Prosperity; Economic Development
Promoting retention, growth and diversification, while enabling investment in our City

Our First

Pillar

**Long Term
Financial
Planning**

**Incorporating and balancing debt
management, capital investment,
asset management and
sustainable funding for current
infrastructure**

Our Second

Pillar

**Affordable
Living**

**Encouraging and
enabling affordable
living through innovative
approaches and
practices**

Our Third

Pillar

**Active
Healthy
Lifestyle**

**Ensuring contribution to the
ongoing quality of life through
daily spaces, parks, green
space and multi-use paths**

Our Foundation

Outstanding Customer Service Through Organizational Excellence and Best Practices

**Creating an environment that enables all employees to deliver quality
public services while ensuring effectiveness and efficiency**

The City Of Stratford Strategic Priority Framework

Objective:

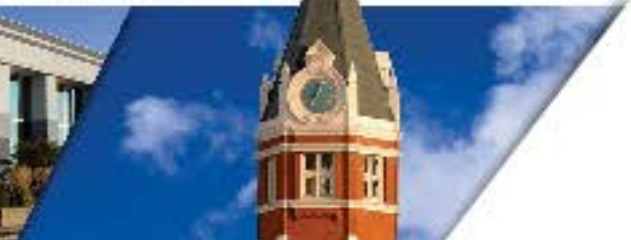
Develop and Implement a Marketing Plan to promote economic development opportunities (SEED Co.)

Indicator:

Roll out a Social Media Plan targeted at various audiences involved in economic development.

Target Date:

31 December 2016



Objective:

Develop Phase II of a website to promote economic development investment (SEED Co.)

Indicator:

Website on-line including launch of apps on site selection, welcome and job board.

Target Date:

31 December 2016



Objective:

Develop Cross Sector collaborations (SEED Co.)

Indicator:

Establish various collaborations addressing:
solving business problems, digital audiences,
executive audiences and co-locations districts.

Target Date:

31 December 2016



Objective:

Partner in a Labour Force initiative (SEED Co.)

Indicator:

Participate in a strategy that will attract skilled labour to Stratford.

Target Date:

31 December 2016



Objective:

Grow alternative revenue sources to market Stratford (STA).

Indicator:

Grow alternative revenue sources by at least 25% over last quarter of 2015.

Target Date:

31 December 2016



Objective:

Expand and diversity marketing initiatives for tourism (STA).

Indicator:

Improve tourism website design and social media presence in the City.

Target Date:

31 December 2016



Objective:

To strengthen regional cooperation with regional tourism organizations (STA).

Indicator:

Formal partnerships with Perth County Visitors Association, RT04 and the Ontario Tourism Marketing Corporation.

Target Date:

31 December 2016



Objective:

Develop shoulder season and gap period event and program development and attraction above the traditional leisure travel initiatives (STA).

Indicator:

Adoption of a strategy to expand the mandate of STA including sports tourism.

Target Date:

30 June 2016



Objective:

Review STA Governance Model (STA).

Indicator:

Adoption of a new governance model for STA.

Target Date:

31 March 2016



Long Term Financial Planning:

Incorporating and balancing debt management, capital investment, asset management and sustainable funding for current infrastructure



Objective:

To prepare a master plan for the future development of the Cooper Site (CAO)

Indicator:

Presentation of a draft master plan to the City's Finance & Labour Relations Sub-committee.

Target Date:

Within 3 months of decision on future of Cooper Building



Objective:

To create a master plan to identify and plan locations for the City's building and land needs (CAO).

Indicator:

Presentation of a draft master plan to the City's Finance & Labour Relations Sub-committee.

Target Date:

Within 3 months of adoption of Cooper Site Master Plan.



Objective:

To submit City Budget to Council in accordance with the City's Strategic Priorities (Corp Serv).

Indicator:

Draft budget tabled with City Council under a 2% residential tax increase over previous year.

Target Date:

30 November 2016



Objective:

Implement Asset management plan key recommendations (Corp. Serv).

Indicator:

Implement asset management plan within 2016 budget allowance, specifically:

- Allocate funding to repair and maintenance of current facilities.
- Continue updating asset management data.

Target Date:

31 December 2016



Objective:

To undertake energy saving projects that can demonstrate a five to seven year (or less) return on investment (CLT).

Indicator:

Three significant corporate projects in the City of Stratford.

Target Date:

31 December 2016



Objective:

10-Year Financial Forecasts (Corp. Serv.)

Indicator:

To table a draft 10 year Financial forecast with Finance Committee as part of the 2017 budget submission.

Target Date:

30 November 2016



Objective:

Establish User Fee Targets (Corp Serv).

Indicator:

As part of the 2017 budget process to establish net budget targets for key business units to guide future business planning.

Target Date:

30 November 2016



Objective:

Building Condition Audit (Soc. Serv).

Indicator:

To complete building condition audits of public housing owned by the City of Stratford in order to allow for strategic investment of limited funds.

Target Date:

31 October 2016



Objective:

Housing and Homelessness Plan (Soc. Serv).

Indicator:

Implementation of Year two of the Housing and Homelessness Plan within available resources.

Target Date:

31 December 2016



Objective:

Revitalize and Refinance Public Housing (Soc.Serv)

Indicator:

Table a report with the Social Services sub-committee to rationalize the City's public and social housing stock and to address Social needs/Special Needs.

Target Date:

31 December 2016



Active Healthy Lifestyle:

Ensuring contribution to the ongoing quality of life through daily spaces, parks, green space and multi-use paths



Objective:

Implementation of Trails and Bicycle master plan (I&DS).

Indicator:

Propose 2016 projects to the Active Transportation Committee as per the approved budget for 2016.

Target Date:

30 June 2016



Objective:

Market Square (CAO).

Indicator:

Select design and issue tender for Phase 1 of Market Square revitalization.

Target Date:

30 June 2016



Objective:

Implement a Succession Planning program (CLT).

Indicator:

Issue a plan to staff.

Target Date:

29 February 2016



Objective:

Develop an Employee Engagement Initiative (CLT).

Indicator:

Issue a plan to staff.

Target Date:

30 June 2016



Objective:

Consider the feasibility of a central customer service call centre for the City of Stratford (CLT).

Indicator:

Table a report with the Finance & Labour Relations sub-committee.

Target Date:

31 December 2016



Objective:

Implement IT Strategy with available resources (Corp Serv).

Indicator:

Implement objectives outlined in IT Strategy for 2016.

Target Date:

31 December 2016



Objective:

Implement Corporate Communications Strategy (CAO)

Indicator:

Implement improvements to internal communications based on administrative staff recommendations:

- Intranet updates
- Consistent internal messaging and templates (website postings; media releases; vacation; sick; voice messaging; signature; out of office replies)
- Service standards.

Target Date:

29 February 2016



Objective:

Health and Safety Audit (HR)

Indicator:

Complete a further Health & Safety Audit for 2016.

Target Date:

31 December 2016

