



Town of Newmarket
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Council Strategic Priorities 2014-2018 January to June 2018 Progress Report Information Report

Report Number: 2018-05

Department(s): Innovation & Strategic Initiatives

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Date: July 13, 2018

In accordance with the Procedure By-law, any member of Council may make a request to the Town Clerk that this Report be placed on an upcoming Committee of the Whole agenda for discussion.

Executive Summary

This is Chief Administrative Officer's sixth information report highlighting and summarizing the status of the 42 key initiatives and actions to execute of Council's 2014-2018 Strategic Priorities established in 2015. This information report also describes the changes between the semi-annual Progress Reports of December 2017 and June 2018 to provide context to the current status of initiatives. Of the 42 initiatives:

- 31 have been completed and/or are embedded as a best practice within the organization
- 4 initiatives will be completed by the end of 2018
- Expected completion dates of 7 initiatives will extend beyond this term of Council

Specifically, Staff will continue to deliberate on how best to address the long-term downtown parking needs supported by a way-finding program in preparation of a Council decision in 2019.

Purpose

This Report provides Members of Council with Administration's semi-annual update on the status of Council's 2014 to 2018 Strategic Priorities. The June 2018 Progress Report is attached, incorporating updates from each Commission and respective departments on

the status of key initiatives and actions occurring between January and June 2018 and impacting the status and expected completion dates.

Background

On June 22, 2015, Council adopted their 2014-2018 Strategic Priorities via Chief Administrative Officer Report 2015-06. Council identified 5 Strategic Priorities:

- Economic Development/Jobs
- Enhanced Recreational Opportunities
- Community Engagement
- Efficiency/Financial Management; and
- Traffic Safety & Mitigation

Within these 5 themes, 19 strategic priorities were established to be implemented through 42 key initiatives and actions to achieve the desired thematic outcomes in creating a community that is “well beyond the ordinary”. Staff then identified resource requirements, timelines and milestones within an accountability framework to deliver on expected outcomes. Staff informs Council and the Newmarket community through Progress Reports issued semi-annually in June and December. This Report is the sixth of seven reports.

Discussion

The Strategic Leadership Team continually makes recommendations to Council while considering and weighing resources (financial, staff and time) to advance various key initiatives/actions to execute Council’s Strategic Priorities. Council always has the opportunity to provide input into projects, programs and services that administration recommends to execute Council’s Strategic Priorities. The following summary and highlights describe the milestones achieved between January and June 2018.

Progress Report Summary/Highlights

Since the last Progress Report ending for the period of December 2017 (circulated to members of Council via Chief Administrative Officer - Strategic Initiatives Information Report 2017-07), the status changes to the 42 key initiatives and actions are summarized in the table below.

Table 1: Council’s Strategic Priorities Key Initiatives Status – Jan. to June 2018

Status	Complete/ Embedded	On target	Approaching target	Needs improvement	Information required
Complete	13				
In progress		9			
Ongoing	9				
Complete/Ongoing/Embedded	8	2			
Continuous	1				
Total	31	11	0	0	0

The following table and graph compares the number of key initiatives/actions within each status category for each semi-annual report to inform and illustrate for Council the trend and progress made to date toward the completion of implementing the 42 initiatives.

Table 2: Change in Status of Key Initiatives to Execute Council’s Strategic Priorities 2015 to 2017

Key Initiative Status	Progress Report					
	Dec. 2015	June 2016	Dec. 2016	June 2017	Dec. 2017	June 2018
Complete/Embedded	7	11	14	14	25	31
On target	33	31	22	25	17	11
Approaching target						
Needs improvement	1		6	3		
Information required	1					

The completion of 7 key initiatives that are shown as “in progress” will extend into the next term of Council and 4 will be completed by the end of December 2018.

The following comments provide Council with further context to the status changes identified in this Progress Report, including information consistent with the legend in Table 2.

Progress Report Changes between July-December 2017 and January-June 2018

Theme: Economic Development/Jobs

Strategic Priority “A”- Implementing affordable broadband in Newmarket



- A subsidiary company of Newmarket Hydro, ENVI, launched June 1, 2018 to provide internet service initially to the business sector as a reliable, affordable, high-speed broadband network.

Strategic Priority “C”- Revitalizing our Community Centre Lands & addressing downtown parking needs



- Decisions are required on how to best address the long-term downtown parking needs and appropriate supply, supported by a way-finding program being our first priority. This initiative will extend into the next Council term.

Strategic Priority “E” - Supporting innovative projects and partnerships with various sectors



- The Innovation & Strategic Initiatives offices is embedding a culture of innovation within the organization as to how we do business.

Theme: Community Engagement

Strategic Priority “I” – Engaging our changing resident demographics



- Newmarket’s increasingly diverse community demographics continues to inform the provision of desirable programs beyond essential services.

Theme: Efficiency/Financial Management

Strategic Priority “J” – Ensuring effective & efficient services



- Progress continues to be made on the community accommodation planning study, exploring uses for some significant pieces of Town-owned land. The purchase of the Mulock Estate for a community park will ensure the Newmarket community’s needs are addressed well into the future. Staff will continue to assess the use of all Town owned lands and facilities as an ongoing effort requiring agility relative to the changing community demographics, extending well beyond into the next term of Council.



- The Asset Management business unit was created and an Asset Manager hired. A Level of Service analysis was completed and the CYFS Asset Management Plan was adopted by the Joint Council Committee. Asset Management as an essential service and culture is embedded within the organization.

Strategic Priority “K” – Measuring and benchmarking our financial performance



- The internal review of the Service Pricing Policy was completed. The next step will be to consult with the community to inform and update the policy, extending this initiative into 2019.

Theme: Traffic Safety & Mitigation
Strategic Priority “L” – Improving traffic congestion



- The execution of the Town’s Traffic Mitigation Strategy continues to improve street safety and address community concerns through various engineering, educational and enforcement initiatives such as cycling safety videos and the installation of on-road bollards to delineate cycling lanes.

Conclusion

The Progress Report appended to this information report contains updates on staff’s efforts to execute the remaining key initiatives and actions to deliver on Council’s 2014-2018 Strategic Priorities. The majority will be implemented by the end of 2018 with less than 20% completed in 2019 or extending beyond into the next Council term for the longer-term plans and strategies impacted by population growth and the increasingly diverse community demographics.

Business Plan and Strategic Plan Linkages

This initiative supports the Town’s vision, mission and strategic plan directions of being Well-Equipped & Managed by implementing policy and processes that reflect sound and accountable governance and fiscal responsibility in achieving service excellence. By aligning activities with Council’s Strategic Priorities, the organization’s commitment to continuous improvement is further enhanced; organizational effectiveness is strengthened; Council/Staff relationships are preserved; and organizational efficiency and performance is measured.

Consultation

The Strategic Leadership Team and members of the Operational Leadership Team have been consulted and provided input into the status of the project milestones and accomplishments associated with Council’s Strategic Priorities.

A copy of this Report and the attached June 2018 Progress Report on Council’s 2014-2018 Strategic Priorities will be posted on the Town’s website under Information Reports and the Strategies, Plans and Publications web-page to inform the Newmarket community on the progress made between January 1, 2018 and June 30, 2018.

Human Resource Considerations

Staff resourcing requirements are monitored relative to advancing Council’s Strategic Priorities and such actions are taken as necessary which may include repositioning, augmenting or temporary assistance.

Budget Impact

Operating Budget (Current and Future)

Operating Budget impacts will continue to be considered as part of the annual budget process or reported on separately to Council as appropriate.

Capital Budget (Current and Future)

There are no immediate capital budget requirements as a result of this report. Any impacts to the Capital Budget will continue to be identified as part of the annual budget process or reported on separately to Council as appropriate.

Attachments

Council Strategic Priorities June 2018 Progress Report

References

Chief Administrative Officer-Strategic Initiatives Information Report 2016-02 (Dec. 2015)
Chief Administrative Officer-Strategic Initiatives Information Report 2016-11 (June 2016)
Chief Administrative Officer-Strategic Initiatives Information Report 2017-01 (Dec. 2016)
Chief Administrative Officer-Strategic Initiatives Information Report 2017-07 (June 2017)
Chief Administrative Officer-Strategic Initiatives Information Report 2018-01 (Dec. 2017)

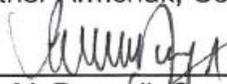
Contact

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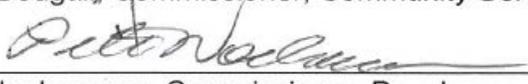
Approval



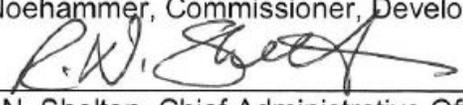
Esther Armchuk, Commissioner, Corporate Services



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