



DestinyMilton3_↑

Together, the future is ours to innovate.

Town of Milton Strategic Action Plan 2015 - 2018



Message from the Mayor on Behalf of Milton Council

On behalf of Town of Milton Council, I encourage you to take a few moments and read through our updated strategic action plan, Destiny Milton 3. This document is the beacon that will guide the Town of Milton's strategic decision-making over the next several years.

When we developed Destiny Milton – the Town's first strategic plan – in the late 1990s, we were at the brink of the substantial growth that has become part and parcel of our community's name. While the purpose of a strategic plan is to look ahead at where we are going and how we will get there, we must also consider who we are today and where we came from. What elements make a healthy community? How will we continue to prosper? How can we ensure Milton is the best place to live, work, and play? Any good strategic planning process should keep these kinds of questions in mind, and I firmly believe that we have addressed them in our plan.

A great deal of work has gone into the development of Destiny Milton 3, and I would like to thank my colleagues on Council who collaborated on this project, as well as Senior Management Team, Town Staff and members of the community for their contributions.



Sincerely,

G. A. Krantz
Mayor, Town of Milton

Local & Regional Councillors



Wards 1, 6, 7 and 8
Mike Cluett



Wards 2, 3, 4, and 5
Colin Best

Local Councillors



Ward 1
Robert Duvall



Ward 2
Mike Boughton



Ward 3
Cindy Lunau



Ward 4
Rick Malboeuf



Ward 5
Arnold Huffman



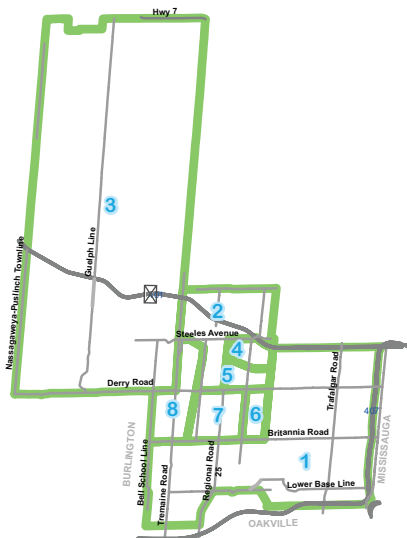
Ward 6
John Pollard



Ward 7
Rick Di Lorenzo



Ward 8
Zeeshan Hamid



www.milton.ca/destinymilton

Laying the Foundation

Milton is one of the fastest-growing communities in Canada, located within Halton Region. It is known for its rich natural heritage, vibrant cultural diversity, and unique urban and rural character, and lifestyles. It is home to over 100,000 residents who have chosen Milton because of its beautiful natural setting, rural hamlets, proximity to a broad employment market, safe and attractive neighbourhoods, excellent recreation facilities, services and strong civic pride.

The Town has a history of strategic planning, beginning with the creation of Destiny Milton 1 in the early 1990s, followed by Destiny Milton 2 in 2006. These Plans strategically positioned the Town in responding to the opportunities and challenges associated with unprecedented growth and a dynamic and evolving community.

In April 2015, Council and senior management decided it was timely to review and update the Strategic Plan. Milton Council recognizes the importance and need to think strategically about Town priorities and where to put their energy and effort to make a positive impact and drive change.

To continue to build a strong, healthy and sustainable Milton over the next three years and beyond, it will be important to:

- Continue to work collaboratively
- Communicate openly and clearly
- Forge new business and community partnerships
- Be innovative and forward thinking
- Preserve the character of the rural area, hamlets, and natural features
- Celebrate our local heritage
- Plan for complete and connected urban neighbourhoods
- Encourage a range of housing for all ages and lifestyles
- Diversify and continue to strengthen the existing economic base throughout the Town
- Embrace our cultural diversity
- Be strategic in our decision-making and setting priorities
- Use technology to increase efficiency and effectiveness

Destiny Milton 3 goals and actions are based upon these guiding principles. Together, in collaboration with the community, businesses and other stakeholders, Milton will continue to thrive and be a community of choice.

Vision

Together, we will shape the future of Milton by building a vibrant, thriving and innovative community, where everyone feels welcome, safe, connected and engaged.

Mission

We are committed to providing a range of quality programs and services that meet the needs of our growing and diverse community.



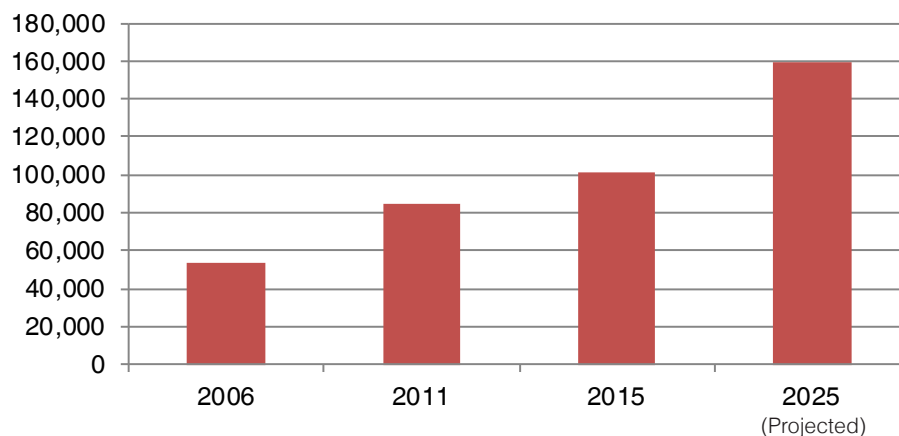
Our Community

Our Community Profile

The face of our community is changing. This will influence our planning and decision-making related to recreation, culture, housing, employment and infrastructure needs throughout the urban and rural areas of Town. It is shaping the way we communicate, engage and provide programs and services to residents and businesses.

- The Town of Milton has been the fastest-growing municipality in Canada for the last two censuses and is expected to continue to grow as it is identified as one of the Province's growth centres.
- Our immigrant population has increased by approximately 89% from 2006 – 2011.
- Our most dominant non-English language is Urdu (widely spoken in Pakistan and India,) representing 4.3% of the population in 2011.
- We are attracting a significant number of young families who are living in our newer neighbourhoods.
- The 2011 median age is 34.1 years; this is approximately six years younger than the provincial median.
- Milton is a comparatively affluent community with an average household income of approximately \$118,203 in 2011.
- We are a well-educated community (post-secondary).
- Our labour force is diverse – manufacturing, retail trade, wholesale trade, social assistance and healthcare.
- Approximately 56% of our residents commute outside of Milton to their place of employment.
- Our rural area is the largest geographic area of the Town with a strong contribution to the local economy (e.g., equine, eco-tourism, agriculture), heritage and sense of community.
- We hosted international track events in the new velodrome at the TORONTO 2015 Pan Am/Parapan American Games.
- Milton is a destination for over 1.5 million visitors a year to its beautiful escarpment, Conservation and natural areas, Bruce Trail, rural hamlets, countryside, community festivals and events, and downtown.

Town of Milton Population 2006 - 2025



Source: Development Charges Background Study (Draft) 2015,
CN Watson & Associates



Our Community

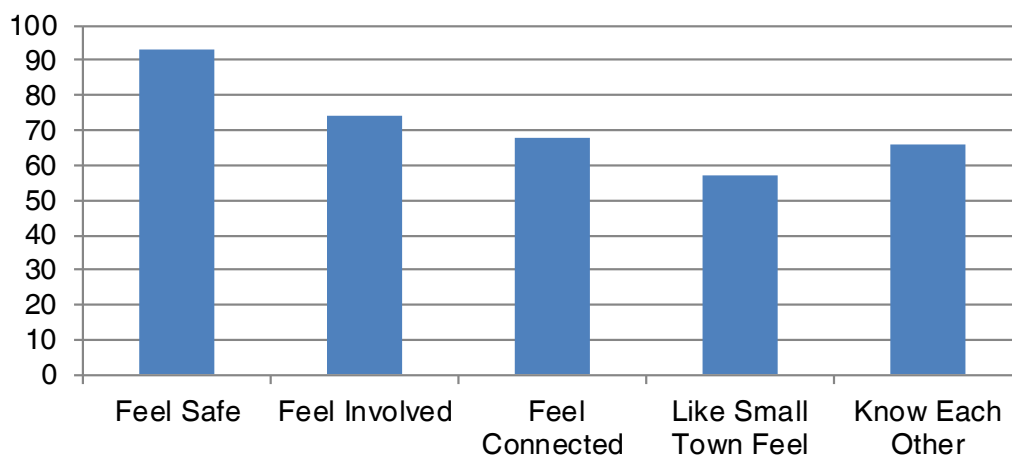
How Milton Residents Feel About Their Community

To inform the development of the Strategic Action Plan, Forum Research Inc. conducted a 600-resident satisfaction survey about how the Town is delivering municipal services (May 2015). The results were very positive with 67% of the respondents indicating that they were satisfied or very satisfied with the services delivered by the Town.

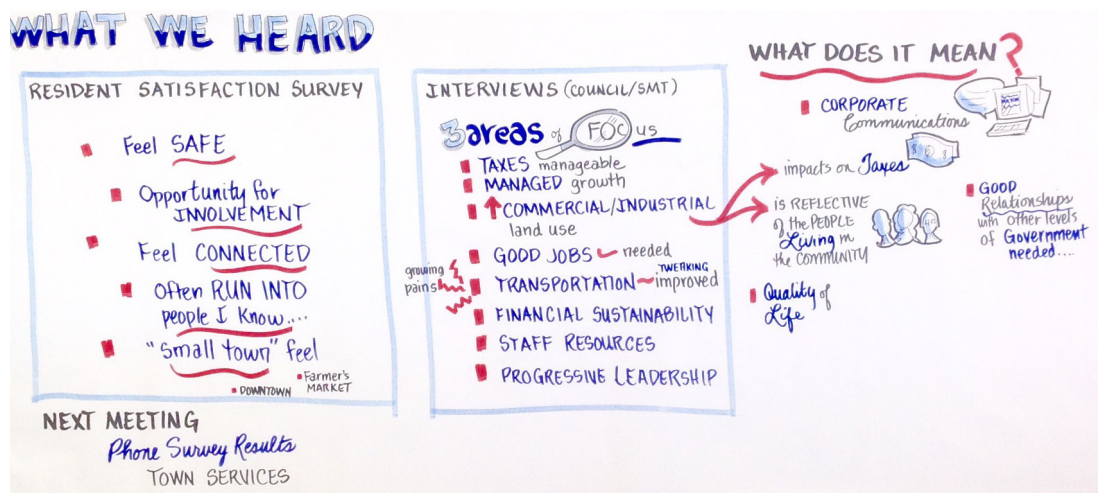
As part of this survey, residents were asked a few questions about how they feel about living in Milton. Overall, they feel safe, connected and value the “small town feel” of the community.

The strategic actions within the Plan will continue to maintain and strengthen these desirable qualities. The detailed feedback on the delivery of services and areas for improvement will be referred to the appropriate department for consideration as part of the budget preparation and operational work plans over the next three years.

Town of Milton Residents' Perspectives



Source: Town of Milton Resident Satisfaction Survey, May, 2015 (Forum Research Inc.)



Moving From Vision to Action

To move successfully from vision to action, Council developed the following five (5) strategic goals and related actions, that will contribute to informing the Town's priorities, efforts and allocation of resources over the next three years. The actions were shaped by feedback from residents, stakeholders and staff.



Vibrant and Connected Community

The winding pathway and bright flowers represent an important connection between the unique character of the urban and rural communities, our vibrant neighbourhoods, and our engagement and collaboration with others.



Economic Growth

The combination of trees and buildings represents a thriving and diversified economy, founded on vision, partnerships, innovation and leadership, while demonstrating our commitment to a healthy environment.



Financial Sustainability

Rocks are the foundational base of the Niagara Escarpment, that represent a strong financial structure that supports current and future generations.



Enhanced Communication

The water represents the constant flow of information, ideas, feedback and learning within and outside the organization that is clear, dynamic and connects the community in a meaningful way.



Organizational Effectiveness

The sky portrays the infinite possibilities and provides the overarching framework that supports professional growth, creativity, technology, collaboration and excellent customer service.

Goal 1:

Vibrant and Connected Community

A vibrant and connected Town of Milton celebrates its culture, and natural and built heritage. Because the Town embraces innovation and is progressive, it attracts new residents, businesses and visitors – a destination of choice for investment, living, learning and playing.

A variety of quality Town programs and services are provided for all ages and range of abilities. Public facilities and spaces are carefully designed and attention to detail, aesthetics, accessibility and environmental standards are visible throughout the community.

What we will achieve

1. A complete, sustainable and livable community where people live, work, learn and play.
2. A linked community – walkable and connected through on- and off-road routes (alternatives to passenger vehicles).
3. Planning for an integrated and coordinated inter- and intra-regional multi-modal Transportation Plan that is financially supported by all levels of government, safe, efficient and responsive to community needs.

Actions

1. Community Programs and Services:

- Plan to provide a range of programs and services that are responsive to the needs and expectations of our fast-growing and diverse community.
- Focus on programs and services that foster civic pride, and create a sense of belonging, community identity and connection throughout the Town.
- Complete a policy that clearly defines the role of the Town and community partners in community events and festivals.
- Pursue partnership opportunities to enhance and beautify existing and new public spaces in the urban and rural areas of the Town (e.g., boulevards, gateway features, parks, trails, public squares, and public spaces within buildings).

2. Planning:

- Work collaboratively with Halton Region and the development industry to provide a broader range of housing types and affordability to meet the changing needs of the community.

- Review and revise, where appropriate, the development approvals processes and related by-laws to make them more understandable, streamlined and easier to navigate.
- Develop a comprehensive policy and operational framework to support the revitalization and sustainability of the Downtown as a focal point for the community.
- Continue to work collaboratively with Halton Region and adjacent municipalities to respond to the CN Intermodal Facility Proposal.

3. Transportation:

- The implementation of Active Transportation policies and other related initiatives will be a priority in the review and design of new development, infill and redevelopment across the Town.
- Continue to advocate for two-way, all day GO train service in Milton to meet the growing needs of the community and to attract new residents, businesses, post-secondary opportunities and other economic growth.
- Work with surrounding municipalities and Halton Region to integrate and connect municipal transit systems and address Milton Education Village transit requirements.



Goal 2:

Economic Growth

Actions taken by the Town stimulate and provide a healthy economy and standard of living for its residents and businesses that support and sustain the assessment base.

Strategic focus on job creation, diversification and partnership development creates an economic base that will thrive (new and existing).

Innovation and leadership will drive the economic success of Milton as a preferred location for business and long-term investment.

What we will achieve

1. A higher average and median salary for in-Town jobs.
2. Increase in the number of high value jobs and employers.
3. Increase in the level of non-residential assessment.
4. Viable post-secondary education facilities will locate in Milton, providing new opportunities for learning, innovation, job creation, business expansion and development, housing and other related support services (e.g., Laurier University).
5. Identification and implementation of strategic initiatives that have well-developed business cases and potential for high economic impact.

Actions

1. Non-residential Growth:

- The Town will work collaboratively with Halton Region to provide a broad range of serviceable employment lands to attract new business opportunities and diversify the non-residential assessment base.
- Complete and implement the Economic Development Marketing Plan and ensure that tactics align and support the Corporate Communication Plan and other Town-wide marketing initiatives.

2. High Value Job Growth and Employers:

- Focus on attracting knowledge-based industries, including developing small business and incubators in multiple sectors.

3. High Impact Economic Investment:

- Continue priority efforts to implement Milton Education Village, including the Laurier Milton Campaign.
- Define the Town's role in Tourism (e.g., Sport Tourism, Agri-Tourism, Eco-Tourism).
- Identify and implement strategic initiatives that have the potential for high and positive economic impact in Milton.



Goal 3:

Financial Sustainability

Financial sustainability means that the Town will manage its finances to provide programs and services to meet the current needs of the community without impacting the financial burden of future generations to meet their own needs.

Financial Management Plans will inform short- and long-term operational and capital expenditures, and priorities related to infrastructure replacement and renewal.

Annual user fees and tax levies will be established so that costs for services provided and infrastructure used by residents are not deferred to future generations.

What we will achieve

1. Quality programs and services being provided to the community are affordable and do not transfer costs to the next generation.
2. Efficient and effective programs and service delivery meet the changing needs of the community.
3. Annual revenues are sustainable and diversified to meet recurring expenses.

Actions

1. Asset Management:

- Develop and maintain an Asset Management Plan that will include full lifecycle costs for Town-owned facilities and infrastructure, and short-, medium- and long-term strategies for replacement, renewal and maintenance of these assets that will inform annual budget priorities and decisions.

2. Program-based Budgets:

- Redesign the presentation of the operating and capital budgets to align expenditures and revenues with the programs and services being delivered.
- Include performance indicators in the operating and capital budgets to monitor, measure and report on quantifiable progress and outcomes.

3. Structured Balanced Budgets:

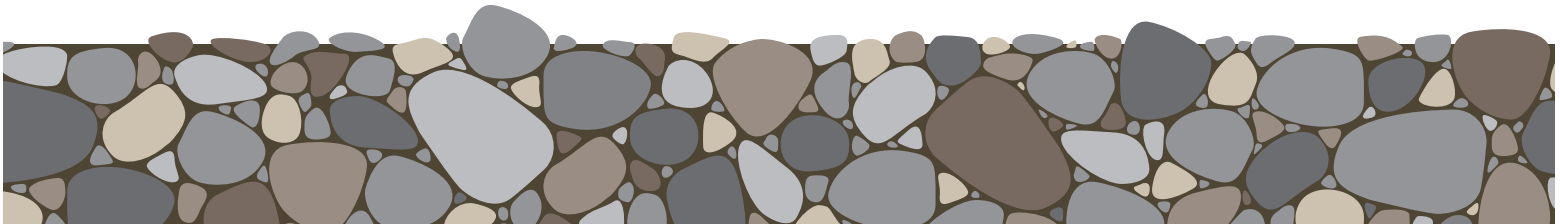
- Ensure recurring expenses are being funded from recurring sustainable revenues.
- Review and update financial policies to support financial sustainability.

4. Long-range Financial Plans and Evaluation

- Undertake long-range financial plans and forecasts.

5. General Financial Health:

- Review and update, as appropriate, internal financial controls to ensure quality control of resources and assets, and to reduce risk.
- Diversify revenue sources to reduce reliance on property taxes.
- Identify the full range of financial impacts associated with planning, designing, constructing and operating infrastructure (e.g., roads, facilities and parks).



Goal 4:

Enhanced Communication

Communication in any organization is intended to assist the organization achieve its strategic goals.

External communication relates to how Town Council and staff will provide and receive information and feedback from residents, businesses, visitors, government, stakeholders, community groups, etc., using a variety of methods and tactics (e.g., public meetings, social media, Town's website, surveys, workshops, etc.).

Internal communication relates to how staff and Council share information within the corporation using a variety of mediums (e.g., e-mail, intranet, written correspondence, reports, meetings, workshops, surveys, etc.).

All communication will be pro-active, two-way, open, transparent, respectful, consistent and inclusive. Plain language will be used in all Town reports and other communication materials (e.g., advertisements, promotions and presentations).

What we will achieve

1. We share with the community a common understanding of issues, needs and key messages.
2. We have consistent and regular two-way communication with all stakeholders (internal and external).
3. A centralized Corporate Communications and Marketing team of experts to coordinate and ensure quality control of internal and external communications.
4. We share information with the community and others using consistent messaging, plain language and a variety of methods to promote participation, accessibility and awareness of the Town's programs and services.

Actions

1. Corporate Communication:

- Create a centralized Corporate Communication and Marketing team of experts to coordinate and ensure quality control and transparency of internal and external communications, including, but not limited to, marketing, corporate branding and community engagement.
- Develop a Corporate Communications Plan and Implementation Strategy to ensure consistent, clear and appropriate communication methods, to the extent available, are used within the organization, with stakeholders, the public and others outside of Milton.

2. Engaged Community:

- Develop a Community Engagement Plan to provide a standard process on how the Town will inform, consult and advise residents and businesses on municipal decision-making related to programs, services and initiatives.

3. Work Plan Alignment:

- Conduct semi-annual Senior Management Team/Council strategic sessions to review and communicate progress on strategic directions, annual work plans and changing priorities.

Goal 5:

Organizational Effectiveness

Organizational effectiveness is achieved when the right business processes, technology, organizational structure and skilled staff are in place to successfully deliver, evaluate and monitor program and service delivery, and customer satisfaction, in a timely manner and within budget.

Ongoing investment in staff training, professional development and succession planning is critical to maintaining a healthy, sustainable and successful organization.

What we will achieve

1. The Town is known for its commitment to investing in the professional development of staff to encourage continuous learning, develop strong leadership skills and provide quality service and program delivery to the community.
2. Town staff are highly engaged in shaping the future of the community and are committed to continuous improvement to enhance customer service within and outside the Corporation.

Actions

1. Succession Planning:

- Develop a Succession Planning Strategy to retain and attract skilled and highly performing staff that supports leadership development and the transfer of organizational knowledge.
- Adopt a workforce planning and workforce composition model (e.g., full-time and part-time staff complement) that ensures the optimal resources and composition needed to deliver programs and services.

2. Staff Development:

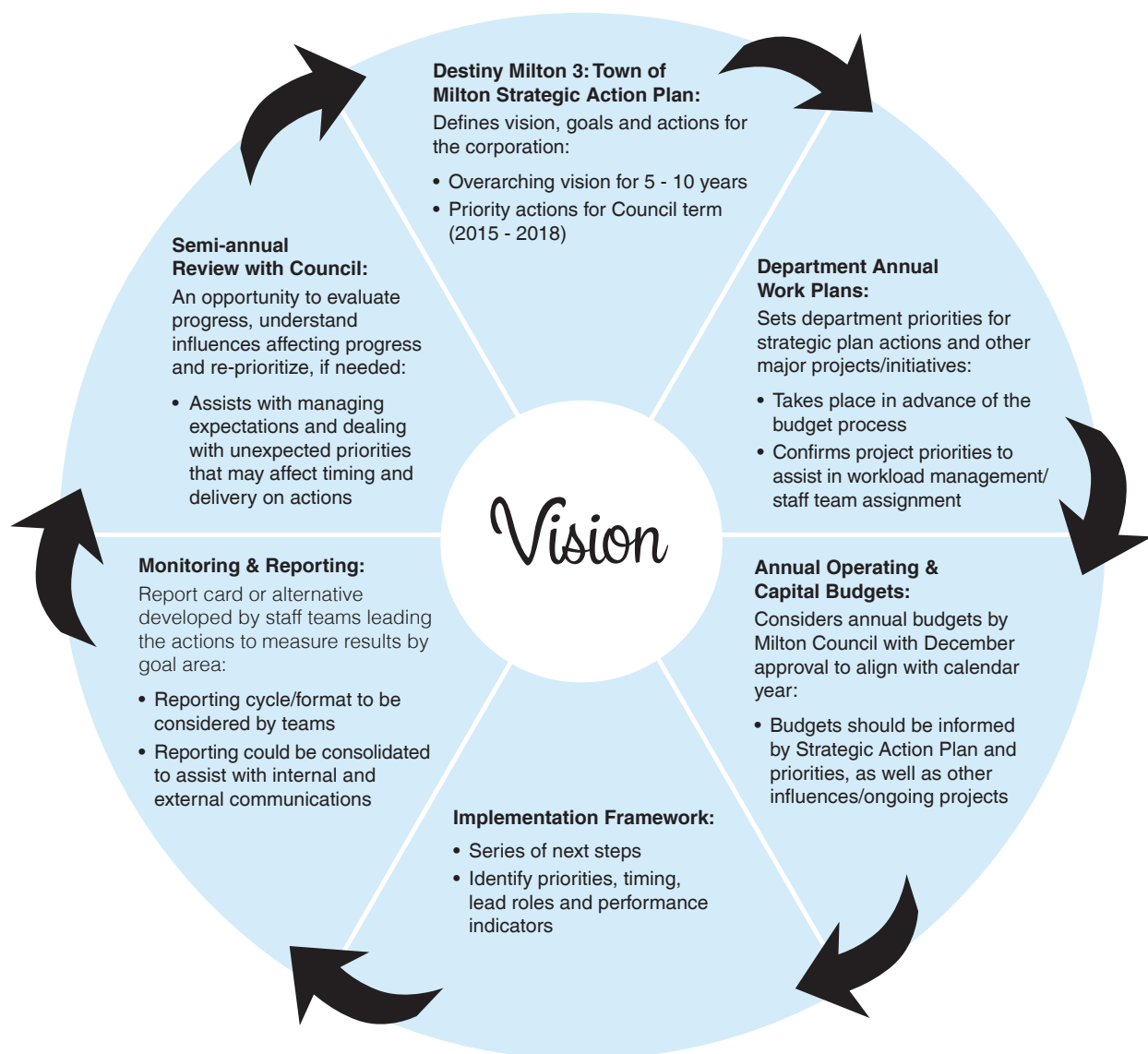
- Develop a Corporate Leadership Program and a multi-year implementation plan to promote innovation, creativity, collaboration and critical forward thinking to maintain and attract excellent staff; be an employer of choice.
- The Town will continue to identify areas within the organization for business process improvements to enhance operational efficiencies, effectiveness and customer service, including the use of technology and other resources.

3. Positive Corporate Culture and Supportive Workplace:

- Develop corporate values, in consultation with staff, and ensure that these values are meaningful and align with the Strategic Action Plan – Destiny 3.
- Assess the appropriateness of the organization's structure, job titles, descriptions and compensation, to continue to retain and attract talented and skilled staff.

Our Road Map

An Implementation Framework will be prepared by senior staff based on the Council-approved strategic goals and actions, as well as ongoing/previously identified operational and project priorities, and other potential opportunities. This framework will provide a series of next steps that will identify priorities, timing, lead roles, required resources and performance indicators for each action. It will also include a system for monitoring progress, reporting and communicating our achievements. This is an important part of the strategic planning process that gives “life” to the document, and accountability and flexibility to make adjustments in priorities, as required, over the next three years.



Our Process

Milton Destiny 3 Strategic Action Plan 2015 - 2018 was developed by Council through four facilitated interactive workshops led by Tim L. Dobbie Consulting Ltd., in association with C. Talbot & Associates, and P.M. Hubbard and Associates. The process and plan development was formed by:

- In-person interviews conducted by the consulting team with Town Council and senior management to listen and learn about the community, its needs, changing profile, assets, achievements, challenges and opportunities moving forward over the next three years
- A 600-resident survey designed and conducted by Forum Research Inc.
- Consultation with 22 targeted stakeholder organizations
- A facilitated workshop with the Town's management team
- An online staff survey administered by Tim L. Dobbie Consulting Ltd.
- Research undertaken by staff on the changing community profile and needs analysis
- Community input received through a Town budget review process led by Corporate Services

Process Map



Our Learning

Through this process we learned that we:

- Have a community that is rapidly growing and changing – we are more culturally diverse and have a young family demographic
- Like the “small town feel” that makes us feel welcome, safe, connected and proud
- Have to continue to look at alternative sources of revenue to contribute to financial sustainability
- Want taxes to be fair and manageable; this is a challenge
- Need to look at new ways to communicate within and outside the organization, using a variety of methods so that our residents and businesses feel welcomed, informed and understood
- Have unique, vibrant rural communities that need to feel more connected
- Need to diversify our local economy in the rural and urban areas of the Town to be sustainable
- Need to advocate for affordability and more choice in our housing sector to meet the needs of all ages and incomes
- Have to continue to be a strong voice to influence decisions about public transit, GO service and other transportation infrastructure needs and improvements
- Need to work in partnership with all sectors to retain, expand and attract new jobs in our community
- Need to retain, attract and support talented staff within the organization and to work collaboratively to provide excellent customer service
- Need to be progressive, innovative and open to new opportunities that will enrich the health, prosperity and vibrancy of the Town





Together, the future is ours to innovate.

Contact information:

www.milton.ca/destinymilton

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