



**MILTON**

# **Strategic Plan Vision, Themes, and Imperatives**

Appendix A

Council Report: ES-009-29

July 17, 2023



# Strategic Vision and Mission

## Strategic Vision

In 2051, Milton will be a safe, diverse and welcoming community that respects its natural beauty and heritage, supports a range of neighbourhoods, sustains a strong and balanced economy, and offers outstanding opportunities to live, learn, work and play.

## Mission

We provide excellent and sustainable municipal services to foster a vibrant and inclusive community where residents thrive, businesses flourish and nature is cherished.

# Why a Practical Vision?

*What needs to happen over the next four years to make Milton 2051 a reality?*

- A Practical Vision is a specific description that aligns strategy with your long-term vision.
- This helps us prioritize the types of work that will move us forward.
- This creates a bridge to budgeting, informed by specific priorities defined by SMT.
- It is not a marketing slogan or communication product.
- Specific yet flexible.
- Our focus for discussion:
  - Is this the intent of what we collectively meant?
  - Does this answer your strategic questions?
  - What do you want to change?

# Practical Vision: 2023-2027

By 2027, Milton will have laid the foundation for its future as a diverse and welcoming community defined by higher densities enabled by transit.

This foundation will include transit system advancements, prioritized infrastructure, quality facilities and a diverse housing stock in varied neighbourhoods where people can live and work close to nature.

The Town will maintain its appeal and character for residents and employers while adjusting services, operations and development to reflect evolving resident preferences, demographics and growth.

# Practical Vision: Theories of Action

1. Investing in staff development **will** make the Town a magnet for diverse and talented people who deliver superior service and productivity during a period of rapid change. We have transitioned to a more permanent, balanced and highly skilled workforce commensurate with the requirements of our strategy.
2. Focused and substantial investments in technology, process improvements and meaningful partnerships **will** enhance customer service, embed sustainable practices and help us flatten long-term costs.
3. The arrival of postsecondary institutions Conestoga College and Wilfrid Laurier University **will** help Milton become a more complete community where students can learn, work and contribute to our economy.
4. Accelerated investments in Milton-owned transit assets **will** help us connect to other services, increase transit ridership and help pedestrians and cyclists better navigate a community defined by smart density, placemaking, mobility and economic development.
5. Fully funding parks, facilities and other municipal assets **will** allow us to maintain, operate and improve the quality and safety of sites residents value.
6. Building infrastructure **will** support the changing needs of our community as we prepare for higher density, mixed-use neighbourhoods that offer an excellent quality of life.

# Strategic Assumptions

1. Strategy execution will not be materially impacted by legislative/structural changes, economic conditions, or other material disruptions (pandemic).
2. Staff and leadership will be stable.
3. Growth will continue close to forecast.
4. Residents will have sufficient buy-in.
5. Council will have discipline to focus on the strategy.
6. Financial investments will match strategy.
7. Federal and provincial governments will provide adequate support for plans.
8. Conestoga and WLU will build in MEV.
9. Technology costs will rise to 2027 and not increase to service levels.
9. Technology investments will require additional FTEs in the short term.
10. Increased investments in Human Resources and people development.
11. Civic Precinct will not be fully complete by 2027.
12. Investment in new facilities will depend on the use of existing facilities.
13. Some actions and investments in master plans will be slowed down.
14. Digital service delivery will be priority where possible.
15. Residential property tax rates will rise over the next 15 years to align with GTA average.

# Strategic Themes

1. Invest in People
2. Innovate in Technology & Process
3. Quality Facilities & Amenities
4. Connected Transit & Mobility
5. Planned Community Growth

# Invest in People

*We will invest in a more permanent, balanced and highly skilled workforce required for Vision 2051, making the Town of Milton an employer of choice where diverse and talented staff are able to offer superior service and productivity in a period of rapid change.*

## Strategic Imperative

Create and execute a plan to attract and retain a workforce which:

- Meets the needs of our community today and tomorrow
- Supports the achievement of our practical vision
- Supports current/future service delivery and exceptional customer service

# Innovate in Technology & Process

*We will focus substantial investments in technology, process improvements and meaningful partnerships to improve customer service, embed sustainable practices and create a foundation for flattening long-term costs.*

## Strategic Imperative

Determine what opportunities exist today, which programs & services would benefit from digitization/modernization and what are the core priorities which advance our:

- Digital Strategy
- Customer Service Strategy
- Information Governance Strategy
- Technology enhancements identified in existing master plans

# Quality Facilities & Amenities

*We will deploy adequate and consistent resources to maintain, operate and intensify the use of parks, facilities and other Town-owned assets, improving resident safety and quality of place.*

## Strategic Imperative

- Create a roadmap for adequate and consistent investment that supports the operation and maintenance of Town infrastructure, facilities and assets
- Maximize the use of Town-operated facilities
- Use established service level targets to determine the threshold for future resource investments and infrastructure

# Connected Transit and Mobility

*We will accelerate investments in Milton-owned transit assets so these connect to other services, increase transit ridership and help pedestrians and cyclists navigate our community defined by smart density, placemaking, mobility and economic development.*

## Strategic Imperative

- Build a municipal transit facility
- Develop a plan to grow local transit service in line with anticipated population growth
- Strategically advocate for Metrolinx to improve inter-municipal transit connectivity in Milton
- Build upon Milton Transit's 'family of services' to increase ridership and support the post-secondary student population
- Expand the active transportation network to encourage alternative forms of transportation

# Planned Community Growth

*We will plan and build infrastructure that supports the changing needs of our community as we prepare for a future with higher density, mixed-use neighbourhoods that offer an excellent quality of life.*

## Strategic Imperatives

- Finalize the new Official Plan
- Develop a transitional neighbourhood parking strategy
- Partner with post-secondary institutions to support the new post-secondary population and transition graduates into the local economy
- Our focus:
  - Immediate: Uptown the Milton GO Station area; Civic Precinct
  - Medium term: Milton Education Village and Trafalgar
  - Long term: Britannia and Agerton