

# Strategic Visioning:

## Goals + Strategy + Priorities + Organizational Change

- Organization-wide strategic visioning process
- Identification of broad corporate goals and strategy
- Identification of priority projects and initiatives
- Review of organization and staff to streamline and focus on project delivery 2017-2018
- Approach is integrated teams to maximize skills and delivery

# Where it starts: Our Purpose



*As the steward of the waterfront, we are committed to executing a transformative vision that yields a waterfront belonging to, including, and reflecting everyone.*

*We generate innovative solutions so we can develop a unique, exceptional waterfront in a remarkable city, building a legacy of beautiful, vibrant spaces and sustainable, prosperous communities.*

~ Waterfront Toronto Staff 2016

**STRATEGIC INITIATIVES**

- Communication & Engagement
- Government Relations
- Governance
- City Roles & Responsibilities
- Parks Roles & Responsibilities
- IO Roles & Responsibilities
- Partnerships & Economic Development
- Philanthropy & Corporate Sponsorship
- Revenue Generation
- Internal Transparency & Communication
- Innovation & Sustainability
- Stewardship & Community Building

**WATERFRONT TRANSIT EAST**

1. Transit Reset
2. Interim Transit Delivery Business Case & Developer Participation
3. Cherry St. Extension
4. Queens Quay East Revitalization

Gardiner East

**FLOOD PROTECTION**

1. Essroc Quay
2. Project Interface/Coordination
3. Design Development
4. Funding

Bathurst Quay

**FERRY TERMINAL**

1. Phase 1A Improvements
2. Funding & Implementation Plan
3. Implementation
4. Ferry Operations
5. Connection to Union Station
6. Public Art

Ontario Place

1. Bridge
2. Park
3. Master Planning

**CWF PUBLIC REALM**

1. York Ramp Park
2. Rees Street Park
3. North/South Connections
4. Portland Slip Promenade & WaveDeck
5. Bridges over Slips

- Warranty & Operations
1. Warranty Obligations
  2. Post-Completion Modifications

**LOWER YONGE PRECINCT**

1. Lower Yonge EA/Harbour Street Expansion
2. Lower Yonge Park
3. Private Development Reviews

Project: Under Gardiner  
\* July 2017

**QUAYSIDE**

1. Developer Call
2. Hauptert/Parliament Block
3. Bungee
4. Knuckle / QQ Extension
5. RCYC
6. Master Plan/Public Realm

**EAST BAYFRONT PRECINCT**

1. Innovation Centre
2. Bayside Phase II
3. George Brown College
4. SWQF
5. Public Art

**PORT LANDS**

1. Port Lands Planning & Implementation
2. Villier's Island Precinct Plan & Implementation
3. Lake Ontario Park

**WEST DON LANDS/KEATING**

1. Affordable Housing
2. Disposition of Land
3. Gardiner Public Realm
4. Keating Precinct Plan
5. Public Art

**CORE FUNCTIONS**

- Accounting & Finance
- Communications & Public Engagement
- Development
- Design Review Panel
- Information Technology
- Innovation
- Human Resources & Administration
- Legal & Board Governance
- Planning & Design
- Procurement
- Program Management
- Sustainability

# 2017-18 Priority Matrix:

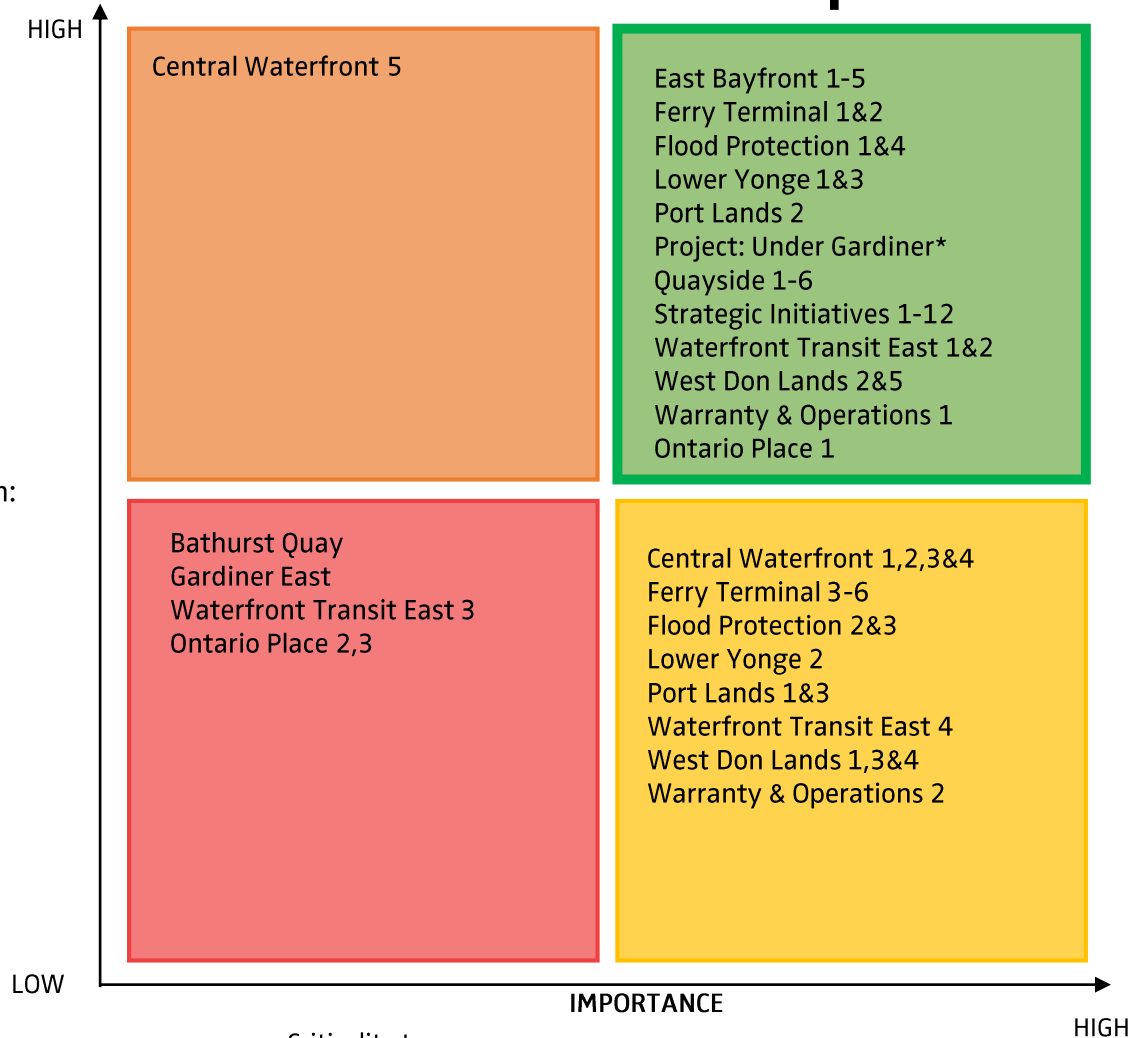
## How do we decide on what's most important?



### CAPABILITIES

Our ability to perform:

- Funding
- Resources
- Skills
- Staffing
- Authority



Criticality to:

- The Central Waterfront Secondary Plan Policies
- Adopted Waterfront Precinct Plans
- Waterfront+ Strategic Objectives:
  - Sustainability+
  - Prosperity+
  - Engagement+
  - Destinations+
  - Neighbourhoods+

# Organizational Structure – Staffing



- Core team of 56 FTEs – down from 65
- Flexibility provided by contract positions: 7.5
- Focused, efficient staffing structure
- Redeployment of staff has been done to match the output of the strategic visioning exercise
- Above actions result in a total reduction from last year's payroll budget of 3.5%

# Proposed Changes In Staff Complement



starting with the approved 2016/17 Budget amount as of December 5, 2016

	Budgeted Amount	Amount	FTE	Contract	Total Staff
<b>Approved 2016/17 Payroll Budget</b>		<b>\$ 9,727,303</b>	<b>65</b>	<b>2</b>	<b>67</b>
<i>Less: Eliminated &amp; terminated FTE positions:</i>					
Subtotal for eliminated & terminated FTE positions	\$	(183,236)	(3)		
<i>Less: Vacant FTE positions responsibilities reallocated:</i>					
Subtotal for vacant FTE positions responsibilities reallocated	\$	(1,098,223)	(8)		
<i>Less: FTE positions converted to contract:</i>					
Subtotal for FTE positions converted to contract	\$	(262,157)	(2)		
<i>Add: New FTE positions:</i>					
Subtotal for new FTE positions	\$	444,260	4		
<b>Total potential savings in reduction of 9 FTE positions</b>	<b>\$</b>	<b>(1,099,355)</b>	<b>(9)</b>		
<i>Add: New Contract positions:</i>	\$	674,334		5.0	
<i>Less: Contracts converted from FTE:</i>					
Subtotal for contracts converted from FTE	\$	221,952		1.5	
<u>Budget amount from 2016/17 for contract positions not req'd</u>	\$	<u>(95,470)</u>		<u>(1.0)</u>	
<b>Total potential additional costs of contract positions</b>	<b>\$</b>	<b>800,816</b>		<b>5.5</b>	
Total potential savings (savings less additional costs)		\$ (298,540)	(9)	5.5	(3.5)
Subtotal for 2017/18 Budget		\$ 9,428,763			
<i>Add: other payroll related costs (dec)</i>		\$ (162,151)			
<b>Projected 2017/18 Internal Run Rate</b>		<b>\$ 9,266,613</b>	<b>56</b>	<b>7.5</b>	<b>63.5</b>
		Total \$ inc/ (dec) from last year			<b>\$ (460,690)</b>
		Total % inc/ (dec) from last year			<b>-4.74%</b>
<i>Add: adjustment amounts for planned promotions and 1.5% salary increases</i>		\$ 123,796			
<b>Total Projected 2017/18 payroll budget</b>		<b>\$ 9,390,409</b>			
		Total \$ inc/ (dec) from last year			<b>\$ (336,894)</b>
		Total % inc/ (dec) from last year			<b>-3.46%</b>

# Context: How We Make Operational Decisions



**Waterfront Toronto  
Board of Directors**

**Government of Canada**

**Government of Ontario**

**City of Toronto**

# Context: How We Make Operational Decisions



Waterfront Toronto  
Board of Directors

HR

Governance

FARM

Comms

IREC

Partnership

Executive Team

Government of Canada

Government of Ontario

City of Toronto



# Context: How We Make Operational Decisions



Waterfront Toronto  
Board of Directors

HR

Governance

FARM

Comms

IREC

Partnership

Executive Team

Core Departments

Strategic Initiatives

Government of Canada

Government of Ontario

City of Toronto

# Context: How We Make Operational Decisions



Waterfront Toronto  
Board of Directors

HR

Governance

FARM

Comms

IREC

Partnership

Community

Executive Team

Partners

Core Departments

Strategic Initiatives

Government of Canada

Government of Ontario

City of Toronto

# Context: How We Make Operational Decisions



Waterfront Toronto  
Board of Directors

HR

Governance

FARM

Comms

IREC

Partnership

Community

Partners

Project

Project

Project

Project

Executive Team+

Project

Project

Project

Project

Project

Project

Core Departments

Strategic Initiatives

Government of Canada

Government of Ontario

City of Toronto