



Date	Wednesday, July 08, 2020
From	Anne Marie Shaw, Interim CAO
Subject	Strategic Plan Update
Report	No. CAO2020-11

Recommendation

That report CAO2020-11 from Interim CAO Anne Marie Shaw regarding an update on the Strategic Plan for Georgian Bluffs be received for information.

Background

A strategic plan is intended to provide a road map for decision making and service delivery. The plan will guide future strategies, public policy, resource allocation and act as a communication tool for the municipality.

On December 18, 2019 Georgian Bluffs Council passed a by-law adopting a strategic plan for Georgian Bluffs for 2020 to 2024. The five year plan outlines identified strategic goals;

1. Improve Communication, Collaboration and Transparency
2. Foster Economic Growth
3. Demonstrate and Enhance Environmental Stewardship
4. Increase Available Community, Recreational and Social Opportunities
5. Deliver Effective and Cost-Efficient Services

Analysis

Service Delivery

Each goal has a number of objectives tied to achieving the goal. This report provides information on which department is responsible for the objective, tasks to date and future tasks, timeline and measurable outcomes.

Staff have entered in information to date as to the tasks and timelines required. This matrix will provide Council a better understanding of what has been done to date and will be done in the near future. It will act as a planning guide for staff. This update will also give the new CAO information needed to move forward with implementing the Strategic Plan.

Communication

The strategic plan can be used to clearly define the goals of the municipality and act as a tool to communicate those goals to constituents. Frequent reports, a section on the website, and future consultation will provide information, interest and a sense of ownership.

Resource Allocation

The strategic plan can act as a corporate tool for allocating resources and setting course for the budget. The budget reflects the policy and service delivery desired by the public.

Conclusion

It is recommended that the strategic plan matrix be reported to council 3-4 times a year so Council is kept informed on the progress towards meeting the goals of the strategic plan. The strategic plan be used to inform the public of the inner workings and service delivery of the municipality.

Supporting Documentation

Respectfully Submitted:

Anne Marie Shaw

Interim CAO

STRATEGIC PLAN TIMELINE AND PROGRESS REPORT

OBJECTIVES			RESPONSIBLE DEPARTMENT	TASK LIST	ANTICIPATED COMPLETION	MEASUREMENT TOOLS
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1. Improve Communication, Collaboration and Transparency

1.1	Improve communications to foster public engagement and participation					
	a)	Establish position of Communications and Strategic Initiatives Officer.	CAO	<ul style="list-style-type: none"> • Create job description • Possible joint position with position required in Master Rec Plan • Recruit position 	2021	Successful Canidate
	b)	Develop and implement a Communications strategy, including policies to support business/industry/tourism within the Township.	CAO		2021	Report to Council, completed plan
	c)	Continued enhancement of social media presence, website and general communications.	CAO		Ongoing	Increased traffic on social media sites
	d)	Establish public use computer terminals to allow for barrier free access to Township related, internet based, websites and files.	Operations / IT	<ul style="list-style-type: none"> • Able to offer free wifi at public locations • Awaiting Council direction: number and location of terminals 	After COVID-19 is lifted	Completed installation of terminals
	e)	Continually encourage stakeholder participation in public, Council and Committee meetings and host town hall style meetings on an annual basis.	CAO	<ul style="list-style-type: none"> • Ability to offer virtual participation 	2020	
1.2	Monitor implementation of strategic plan and assist departments with implementation of their strategic priorities.		CAO			
1.3	Enhance collaboration with stakeholders, partners and neighbouring municipalities.		CAO			
1.4	Initiate joint Council meetings with neighbouring municipalities to discuss items of mutual interest and benefit.		CAO			

2. Foster Economic Growth

2.1	Retain, expand and attract new commercial activities					
	a)	Review planning policies to encourage farm business operations.	Planning	<ul style="list-style-type: none"> • List policies in the County Official Plan that apply to lands within Georgian Bluffs; review NEP, 2017 policies 	2021 OCT	Policy chart

STRATEGIC PLAN TIMELINE AND PROGRESS REPORT

	b)	Identify possible Employment Lands for development.	Planning	<ul style="list-style-type: none"> ●Fund feasibility study of potential employment lands as we have environmental and logistical barriers within existing settlement areas 		
2.2	Support increasing residential development					
	a)	Expand servicing/utilities to prepare for new development.	Planning/Operations	<ul style="list-style-type: none"> ●Cobble Beach Algonquin Heights subdivision ●Cobble beach sewer extension project ●Inglis Falls Road watermain re-construction ●East Linton Watermain reconstruciton (Green Stream Grant) to prepare for future growth 	2020 JULY 2021 Construction 2021 OCT 2021 Grant Dependent	Project completion Milestones - final design, public tender, awarding contract and construction dates Project completion Milestones- grant approval, final design, public tender, awarding contract and construction dates
	b)	Accommodate new and existing utility and service providers wishing to expand their services to residents.	Planning/Operations	<ul style="list-style-type: none"> ●Require accommodation as a condition of draft approval in new subdivisions ●Consult with service providers at time of road reconstruction planning ●Enbridge gas service to Algonquin Heights Cobble Beach ●Hydro One to Algonquin Heights underground servicing ●Grant application with Bell to expand internet services 	Ongoing Ongoing 2020 SEPT 2020 SEPT Grant Dependent	Clause in subdivision agreement Clause in subdivision agreement Approve design and completion date Approve design and completion date Bell to notify if grant is approved
	c)	Complete revised Zoning By-law, update as required.	Planning	<ul style="list-style-type: none"> ●By-law 2020-020 approved January 22, 2020 ●Compile list of housekeeping amendments to By-law 2020-020 	2021 JAN Annually as Required	Adoption by-law
	d)	Complete Official Plan review.	Planning	<ul style="list-style-type: none"> ●Draft changes required by PPS, 2020, County OP ●Schedule open house and public meeting for public review and input 	2021 JAN	Adoption by-law

STRATEGIC PLAN TIMELINE AND PROGRESS REPORT

	e)	Streamline planning processes (and increase staffing resources) to enable development and redevelopment.	Planning	<ul style="list-style-type: none"> ●Revise planning applications ●Hire administrative assistant 	2020 AUG	Completed application form
	f)	Support development of affordable housing, lower environmental footprint housing, and higher density housing in appropriate settlement areas.	Planning	<ul style="list-style-type: none"> ●Sewer extension project, RFQ for Master Servicing Report for Sewer Extension to determine maximum capacity and density of development 	2020 OCT	Completed report
2.3	Initiate and foster collaboration between Grey and Bruce Counties & neighbouring municipalities to promote the region.		CAO	<ul style="list-style-type: none"> ●Continue participation in Economic Development Working Group, Cobble Marketing Group, Joint Feasibility Study for destination area with County and Township Bruce Peninsula 	on going	Increased tourism to the area
2.4	Promote and support development opportunities at airport to utilize the facility to its potential to become a transportation hub for the Grey Bruce Region, as well as attract aviation businesses that will offer employment opportunities .		CAO	<ul style="list-style-type: none"> ●Public meeting to discuss airport 		
2.5	Develop and implement strategic communication policies to support business/industry/tourism within the Township.		CAO			

3. Demonstrate and Enhance Environmental Stewardship

3.1	Continually strive to reduce environmental footprint by reducing energy consumption and greenhouse gas emissions to minimize climate change.					
	a)	Investigate and pursue opportunities to improve the Biodigester to ensure long term sustainability including the acceptance of source separated organics and a reduction in operating costs in order to attract septage waste.	Operations	<ul style="list-style-type: none"> ●FCM Biodigester Grant with OCWA for feasibility study ●RFP to be completed with Chatsworth to look into "moth balling" Biodigester 	4th Quarter 2020 / 1st Quarter 2021 2020 JUNE received approval- estimated 30 weeks to complete/ FCM application complete	Report and recommendations to council
	b)	Report to Council on new Provincial recycling strategy.	Operations	<ul style="list-style-type: none"> ●Awaiting release of Provincial report ●Report to council on stewardship Ontario Blue Box Transition for municipalities 	4th Quarter 2020 2020 SEPT	Report and recommendations to council

STRATEGIC PLAN TIMELINE AND PROGRESS REPORT

	c)	Increase recycling and waste diversion, and support waste reduction.	Operations	<ul style="list-style-type: none"> ●Awaiting fate of BioDigester and direction from the province regarding banning organics from landfills ●Improve RFT for Waste collection and Recycling contacts for the next 5 year contracts 	Reduced tonnage of household waste through increased recycling/diversion 2020 AUG	n set, measurement tool in place
	d)	Investigate opportunities for inter-municipal waste and recycling collection contracts using efficient and clean fuel burning collection vehicles.	Operations	See 3.1 a) and 3.1 b) <ul style="list-style-type: none"> ●Improve RFT for Waste collection and Recycling contacts for the next 5 year contracts 	4th Quarter 2020 / 1st Quarter 2021 2020 SEPT	
	e)	Investigate opportunities for green box program within secondary settlement areas within the Township.	Operations	See 3.1 a) and 3.1 c) <ul style="list-style-type: none"> ●Improve RFT for Waste collection and Recycling contacts for the next 5 year contracts 	4th Quarter 2020 / 1st Quarter 2021 2020 SEPT	Report and recommendations to council
	f)	Encourage installation of facilities that support alternative fuel vehicles.	Operations	See 3.1 a) <ul style="list-style-type: none"> ●FCM Biodigester Grant with OCWA for feasibility study will include Enbrige as a partner for renewable gas and possible filling station 	4th Quarter 2020 / 1st Quarter 2021 2020 SEPT	
3.2	Protect environmentally sensitive areas and habitat					
	a)	Design roads to minimize environmental impact using new technologies that reduce erosion, increase water quality from storm sewer collection/discharge.	Operations/Planning	<ul style="list-style-type: none"> ●Update municipal engineering requirements document for subdivision agreements ●Inglis Falls Road Construction 	2020 OCT	Updated document with requirement to utilize new technologies Completion date and fulfilling all conservation permits in place
3.3	Manage drinking and storm water					

STRATEGIC PLAN TIMELINE AND PROGRESS REPORT

	a)	Operate drinking water systems to maintain a high standard of public health and safety, protect the environment and ensure long term sustainability.	Operations	<ul style="list-style-type: none"> ●Continue to work with Township Water Operator to utilize recognized best practices and technological changes while investigating cost saving initiatives ●OCWA contract is complete December 2020; anticipated to put forth an RFP in September for 5 years 	Ongoing	
	b)	Investigate opportunities to extend water service to supply areas in need of potable water and increase users to ensure water systems are sustainable and economical.	Operations	<ul style="list-style-type: none"> ●Awaiting possible grant funding to revisit Brooke Water EA ●East Linton Watermain reconstrucion (Green Stream Grant) to prepare for future growth 	2021 Grant Dependent	Milestones- grant approval, final design, public tender, awarding contract and construction dates
	c)	Re-evaluate the current water billing model to ensure a fair equitable system that recognizes payment for all water used to promote water conservation.	Operations/Treasury	<ul style="list-style-type: none"> ●Move to a water use system similar to Oxenden ●Calculate cost to produce 1 cubic meter of water 	2021 JAN	Update fees and charges bylaw for changes in billing method; hold public meeting to discuss change
	d)	Develop/expand storm water management policies to minimize outflows and improve storm water runoff quality.	Operations	<ul style="list-style-type: none"> ●Develop and adopt municipal engineering requirements document for subdivision agreements 		updated document with requirement to utilize new technologies
	e)	Provide regular and timely maintenance of municipal drains in accordance with storm water management policies.	Operations	<ul style="list-style-type: none"> ●Digital work order system that creates maps to help identify problem areas as well as increase efficiencies maintaining them 	Ongoing	Review of deficiency reports of digital work order system to ensure work is being complete

STRATEGIC PLAN TIMELINE AND PROGRESS REPORT

	f)	Develop action plans for improved drainage of the Oxenden and Balmy Beach areas.	Operations	●Review SWM plans for subdivision development to ensure compliance with area drainage needs		Engineer certifications/as-constructed drawings
3.5	Monitor and manage invasive species					
	a)	Continually map and manage invasive species.	with assistance from GSCA	●Create task analysis for identification of invasive species ●Provide identification sheets to roads and recreation crews	Ongoing	Working map and inventory
	b)	Develop a plan to educate the property owners of invasive species and their obligations to manage.	with assistance from GSCA	●Identify most common species and known required management areas ●Identify target areas for distribution of information pamphlets	2020 DEC	Information pamphlet

4. Increase Available Community, Recreational and Social Opportunities

4.1	Provide enhanced recreational opportunities for residents					
	a)	Complete and implement a Recreation Master Plan that includes the evaluation of recreation needs, facilities, and budget requirements with recommendations for recreational programming for all ages/abilities.	CAO	●Study complete, comments from public session added ●Report to council required ●Plan and timeline for recommendations to be developed		
	b)	Undertake arena/community facility condition assessments as part of Master Plan in order to develop long term capital asset management plans.	CAO			
	c)	Implement recommendations arising from Recreation Master Plan.	CAO	●Timeline for Rec Plan		
	d)	Continually improve public/open spaces to ensure accessibility and safety.		●Kilsyth subdivision to add green space for park dedication	Spring 2021	Dependant on subdivision moving forward
4.2	Develop and implement a community safety and wellbeing plan			●Current partner in regional plan with Grey County		

5. Deliver Effective and Cost-Efficient Services

5.1	Enhance online services for more efficient customer service					
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STRATEGIC PLAN TIMELINE AND PROGRESS REPORT

	a)	Provide opportunity for on-line payments through Township website.	Finance	●Currently investigating using online payment system already build into website with esolutions	2020 Fall/Winter	Report to council on system-communicate to ratepayers
	b)	Allow credit card payments (not including property taxes).	Finance	●Currently investigating using online payment system already build into website with esolutions	2020 Fall/Winter	Report to council on system-communicate to ratepayers
	c)	Create more online forms.	Finance/Leg Services	●Currently working on offering more online forms through website	Ongoing	
5.2	Create more accessible meetings to encourage citizen engagement					
	a)	Improve agenda/meeting/minute management with appropriate technology.	Leg Services	●Implement electronic records management system	2020-2021	
	b)	Establish audio/video streaming of Council and Committee meetings.	Leg Services		Completed	
5.3	Exceed set targets for asset management planning					
	a)	Complete condition assessments for all Township assets.	Finance	●Buildings and Roads done ●Water infrastructure next	Ongoing	Condition assessments will be added to updated Asset Management Plan; new plan required every 5 years
	b)	Define service levels for Township assets and maintain assets to meet levels of service.	Finance	●Required under asset management regulations ●Currently waiting for some best practices to be developed	2022	Will be included in updated Asset Management Plan
	c)	Consider and implement recommendations within the Asset Management plan during annual budget process and preparation of financial forecasts.	Finance	●Currently working on Road Condition software to use as part of budgeting process	Ongoing for 2021 budget	
5.4	Ensure proper distribution of workload and retention of staff					
	a)	Analyze workload yearly based on department.	HR/respective departments	●Job task analysis with employees and supervisors	2021 JUNE, OCT Annually	Review performance reviews in October for following year; individual job analysis 2021
	b)	Encourage work/life balance.	HR	Ongoing		
	c)	Support ongoing staff education and succession planning.	HR/respective departments	●Continuous, webinars, training & conferences moving to online	Ongoing	HRDownloads for annual refreshers

STRATEGIC PLAN TIMELINE AND PROGRESS REPORT

	d)	Complete compensation review every four years.	HR	●RFP will be prepared	2021 Winter to 2022 Spring	
5.5	Manage Fire and Police Services effectively					
	a)	Develop Fire Master Plan to ensure the community and regulatory requirements are met and exceeded where possible.	CAO/Leg Services			
	b)	Continue to negotiate agreements for Fire Services with neighbouring municipalities, including mutual aid in the short and long term in order to ensure protective services meet the needs of the Township while ensuring fiscal and regulatory responsibility.	CAO/Leg Services			
5.6	Develop inter-municipal/inter-local agreements to ensure efficient delivery of services for mutual benefit.					