



**COMMITTEE OF THE WHOLE
AGENDA REPORT**

TO: Mayor Furniss and Members of Committee of the Whole
MEETING DATE: December 14, 2017
SUBJECT: 2017 Report Card - Strategic Plan 2015 – 2018

<u>RECOMMENDATION:</u> That the 2017 Report Card for the Strategic Plan 2015-2018 be received for information.		
<u>APPROVALS:</u>	Date	Signature
Submitted By: Steve McDonald, CAO	<u>December 14, 2017</u>	<u>Original signed by S. McDonald</u>

ORIGIN: The Townships’ Strategic Plan was approved in 2015.

BACKGROUND: A 2017 Report Card on the Strategic Plan is attached outlining the status of its goals and objectives.
 Many of the goals and objectives have been completed with several in progress or planned to be completed in the final year of the plan.

FINANCIAL: Objectives requiring the approval of resources/expenditures will be included in appropriate budgets over the plans timeframe.

ANNUAL REPORT CARD

Strategic Priority: Infrastructure

GOAL STATEMENT:	OBJECTIVE:	STATUS/UPDATE:
<p>Assess existing infrastructure and equipment, and undertake planning to address current and future needs and opportunities</p>	<p>Develop short term and long term (10 yr.) maintenance, renovation/ construction, equipment plan and replacement schedule including capital funding plans to address current and future needs</p>	<p>TASK COMPLETE</p> <ul style="list-style-type: none"> • Fire, roads, bridges inventory complete • Community Centers and Road Yards complete in October 2017. • Parks, docks and launches field work completed. Analysis and reporting underway in late 2017. • Public Works have prepared submissions for all available funding opportunities with limited success.
	<p>Undertake a long term Parks, Recreation and Trails Master Plan including long-distance trail networks to evaluate existing assets, including boat ramps and docks and recommend opportunities associated with growing public interest in year round recreation, outdoor sports, and fitness activities including cycling, hiking, ATV'ing, snowmobiling, outdoor and skating.</p>	<p>ON TRACK</p> <ul style="list-style-type: none"> • Ongoing monitoring of Federal/Provincial funding opportunities • Will request budget to complete Parks and Trails Master Plan in 2018
	<p>Identify and access regional, provincial and federal programs and other opportunities (i.e. Triple "P", community donation) to fund new municipal infrastructure (i.e. public docks and launches, parking, waterfront development projects, trails systems)</p>	<p>SCHEDULE ADJUSTED</p> <ul style="list-style-type: none"> • Public Works will be completing an analysis of the opportunity to charge for the use of marine facilities (i.e. Launches, ramps, docks)

Strategic Priority: Environment and Heritage

GOAL STATEMENT:	OBJECTIVE:	STATUS/UPDATE:
<p>Increase protection of unique and significant natural features, heritage properties and buildings</p>	<p>Revitalize Heritage Committee by establishing Terms of Reference and confirm its mandate to designate significant natural and heritage features, including Scenic and Heritage corridors</p>	<p>TASK COMPLETE</p> <ul style="list-style-type: none"> Heritage Committee appointed September 2016 Terms of Reference included in appointment By-law Heritage Designation Application Form has been prepared and approved by Council Heritage Tax Relief By-law and related Agreements have been prepared by the Heritage Committee and approved by Council
	<p>Develop strategy to implement designation process where appropriate and raise awareness of these designations as well as reviewing current listed properties and working with owners to designate where appropriate.</p>	<p>ON TRACK</p> <ul style="list-style-type: none"> Committee review of current listed properties ongoing Public outreach and education ongoing Committee orientation ongoing
		<p>SCHEDULE ADJUSTED</p>

Strategic Priority: Environment and Heritage

GOAL STATEMENT:	OBJECTIVE:	STATUS/UPDATE:
<p>Build on current efforts to protect and promote the health of the environment and waterways</p>	<p>Commit to septic inspection program and compliance monitoring to prevent soil and water contamination</p>	<p>TASK COMPLETE</p> <ul style="list-style-type: none"> • Staff, including summer students, and financial resources for inspection and enforcement in place • Council resolution advocating for review of Muskoka Watershed Plan approved and forwarded to Province
	<p>Partner with Muskoka Watershed Council and other watershed stakeholder associations to educate public on importance of maintaining water quality and provide support to remedy problems</p>	<p>ON TRACK</p> <ul style="list-style-type: none"> • Educational efforts ongoing through consultation with planning applicants, District of Muskoka presentation of Lake System Health Water Quality monitoring results for 2015 to March 2016 • Initiate review of municipal maintenance programs in Fall 2017
	<p>Collaborate with Province and other stakeholders to better manage water levels to protect shorelines against flooding and/or low levels</p>	<p>SCHEDULE ADJUSTED</p>
	<p>Review Municipal maintenance programs to ensure alignment with environmental stewardship including storm water management</p>	

Strategic Priority: Environment and Heritage

GOAL STATEMENT:	OBJECTIVE:	STATUS/UPDATE:
<p>Decrease noise and light pollution to preserve Muskoka's natural and unspoiled beauty</p>	<p>Improve effectiveness of by-law enforcement by moving to more proactive (patrolling) in addition to reactive (complaint-driven) enforcement</p>	<p>TASK COMPLETE</p> <ul style="list-style-type: none"> • FTE By-law Enforcement position filled 2017 • Inventory of in-water signage related to vehicle operation restriction/regulation
	<p>Educate residents about by-laws governing noise and light pollution to preserve serenity of natural environment and protect the dark-sky</p>	<p>ON TRACK</p>
		<p>SCHEDULE ADJUSTED</p>

Strategic Priority: Community Development

OBJECTIVE:	STATUS/UPDATE:
<p>Support affordable housing development in the Township and increase residents' and developers' awareness of supplement and incentive programs available through the District and the Province *¹</p>	<p>TASK COMPLETE</p> <ul style="list-style-type: none"> • Zoning changes approved in Bala to permit higher density residential development and a retirement home. • Revised attainable housing policy adopted • Several affordable housing rebates approved • District Community and Social Services overview of programs and services provided at TML Council • DMM Program information and links provided on TML website • DMM information pamphlets on Programs available at TML Reception • March 2017 - Page provided on TML website with DMM Community and Social Services Program information and links • April 2017 COW meeting - DMM Presentation Re: Muskoka and Area Health Systems Transformation (MAHST) Project Update • Sept 2017 COW meeting - Muskoka Algonquin Healthcare Presentation Re: Muskoka Algonquin Healthcare Update. • Oct 12, 2017 COW meeting - Age-Friendly Muskoka presentation Re: Master Aging Plan. • Emergency Planning messages communicated via Social media

¹ * Community survey indicated high levels of dissatisfaction with availability of social housing support

<p>GOAL STATEMENT:</p> <p>Enhance quality of life in Muskoka Lakes through support to community and health services</p>		
	Promote community emergency plans and procedures to protect residents in case of emergency	ON TRACK
	Raise awareness among Muskoka Lake staff of the community and social services available from District and Provincial governments; and advocate on behalf of residents for access to these services as required	SCHEDULE ADJUSTED

Strategic Priority: Community Development

GOAL STATEMENT:	OBJECTIVE:	STATUS/UPDATE:
<p>Enhance quality of life in Muskoka Lakes through support to community and health services</p>	<p>Support development of the new Health Hubs in and around Muskoka Lakes to increase awareness and access to health and community services, supports and programs available to residents</p>	<p>TASK COMPLETE</p> <ul style="list-style-type: none"> • The MET Transit system run by district of Muskoka now in operation with several stops in Muskoka Lakes. • Township continues to support and displayed information related to MET service in the Township • Volunteer Muskoka opportunities circulated to local agencies/group • July 2017 COW meeting - Cottage Country Family Health Team Presentation Re: Muskoka Community Health Hubs update. • Dec 2017 COW meeting - Muskoka Community Health Hubs Project Presentation Re: Sustainability Plan.
	<p>Partner in regional transportation initiatives to enhance local transportation services</p>	<p>ON TRACK</p> <ul style="list-style-type: none"> • Proactive promotion/marketing of lower level of Health Hub in progress
	<p>Partner with regional volunteer initiatives to enhance training and development opportunities for volunteers and community groups</p>	<p>SCHEDULE ADJUSTED</p>

Strategic Priority: Community Development

GOAL STATEMENT:	OBJECTIVE:	STATUS/UPDATE:
Stimulate use of Community Centre's and arenas to enhance sustainability	Develop strategies to increase usage and explore opportunities for revenue generation	<p>TASK COMPLETE</p> <ul style="list-style-type: none"> • Ad-Hoc Community Centre Committee reviewed CC policies/procedures/fees. Final report recommendations to Council in process • Community Centre Assistant position confirmed • Numerous community comments received via Service Level Review Survey
	Engage residents in sustainability planning to ensure Community Centres/Halls and Arenas remain vital community hubs for residents, cottagers and visitors	<p>ON TRACK</p> <ul style="list-style-type: none"> • Photo library ongoing • Ongoing discussions with Hall Boards regarding budgets/long term plans
		<p>SCHEDULE ADJUSTED</p>

Strategic Priority: Economic Development

OBJECTIVE:	STATUS/UPDATE:
<p>Clarify Township's role in economic development and available economic development resources</p>	<p>TASK COMPLETE</p> <ul style="list-style-type: none"> • Mayor's Roundtable ongoing • Regular meetings with MLCC • FICE Program compete • RTO Partnership Fund ->Content Marketing -> 2 Articles • MTMA Event Fund -> Promote Canada 150 Event • Ongoing participation with RTO, Muskoka Tourism, Regional EDO's • FTE Position with ED/Communications focus filled • Venture Muskoka Regional Project available resource for use/collaboration with regional partners • 2017 Business Survey completed • Downtown Enhancement Project in process • Co-hosted 10 business workshops in Winter 2017 • Work with SMWDB to establish a project to address local workforce challenges. Included 3 business interviews. • ED/Communications role is broker for Tourism Excellence North Program. Series on self-assessment tools online for operators to complete/evaluate current services. • Muskoka Lakes 150 website/ social media • Economic Development Strategy approved 2017

<p>GOAL STATEMENT:</p> <p>Collaborate with key stakeholders to create a Township Economic Strategy and Plan</p>	<p>Collaborate with other local and regional partners to develop a year round local economic strategy including tourism, and an implementation plan</p>	ON TRACK
		<ul style="list-style-type: none"> Brand strategy is on-going. Banner Policy Beautification efforts with banners/signage downtown Execute brand awareness through social media activity Advertisements in Chamber Guide, Muskoka Ratepayers guide & AMO course guide RED application for additional wayfinding/trail signage funding
	<p>Execute brand strategy to showcase the unique and iconic nature of the Municipality and its local culture and traditions</p>	SCHEDULE ADJUSTED

Strategic Priority: Economic Development

GOAL STATEMENT:	OBJECTIVE:	STATUS/UPDATE:
<p>Improve quality, accessibility and affordability of high-speed internet services.</p>	<p>Initiate discussions and determine existing levels of service across Muskoka Lakes to increase understanding of the extent and nature of service issues and consult with primary service providers to advocate for improved high speed services</p>	<p>TASK COMPLETE</p>
		<ul style="list-style-type: none"> • Initial discussions with service providers • Support of applications to Connecting Canadians
		<p>ON TRACK</p>
		<p>SCHEDULE ADJUSTED</p>

Strategic Priority: Township Governance

OBJECTIVE:	STATUS/UPDATE:
<p>Undertake a comprehensive third-party organizational review to ensure appropriate departmental alignment, distribution of staff and resource allocations that reflect the goals of the organization outlined in the strategic plan</p>	<p>TASK COMPLETE</p> <ul style="list-style-type: none"> • Organizational Review complete • FTE HR/HS Specialist position filled • HR Centralized with dedicated staff person to promote and apply policies/procedures across the organization • Corporate training budget provides ongoing access to various development opportunities • District of Muskoka offered a mentoring program, three participants from TML • H&S training took place by department/need; propane handling, falls awareness, MOL required training (self-directed), WHMIS (self-directed)
<p>Apply administrative and HR policies and procedures consistently throughout the organization to reflect a culture of fairness and equity; and, build stability in leadership by filling vacancies in a timely manner to avoid disruption to staff and service</p>	<p>ON TRACK</p> <ul style="list-style-type: none"> • With a Training Management System – more self-directed training can be shared with all employees, and development programs created (budgeted for 2018) • Review personnel demographics and consider succession planning opportunities

<p>GOAL STATEMENT:</p> <p>Enhance the Municipal workplace environment to attract and retain quality staff</p>	<p>Develop corporate training and development programs to ensure on-going skill development, high customer service levels and that staff potential is fully engaged and increase cross training of staff to improve organizational resilience</p>	<p>SCHEDULE ADJUSTED</p>

Strategic Priority: Township Governance

GOAL STATEMENT:	OBJECTIVE:	STATUS/UPDATE:
<p>Establish guidelines to support strong and effective Council leadership</p>	<p>Implement a Code of Conduct that outlines responsibilities and accepted practices for Council including a clear complaint process</p>	<p>TASK COMPLETE</p> <ul style="list-style-type: none"> • Code of Conduct implemented • Integrity Commissioner appointed
	<p>Design a comprehensive procedural by-law that ensures compliance with the Municipal Act, and develop orientation and training strategies to guide council in conducting meetings and communicating with the public and staff</p>	<p>ON TRACK</p>
		<p>SCHEDULE ADJUSTED</p> <ul style="list-style-type: none"> • Procedural By-law review delayed due to other projects, staffing resources, changes to legislation.

Strategic Priority: Township Governance

GOAL STATEMENT:	OBJECTIVE:	STATUS/UPDATE:
<p>Ensure quality and efficient service delivery to ratepayers</p>	<p>Detail service standards within each Municipal Department to ensure commitment to high standards and allocate the required resources for implementation</p>	<p>TASK COMPLETE</p> <ul style="list-style-type: none"> • Inventory of by-laws needing review complete • Service Level Review Community Survey completed • By-laws have all been scanned into laserfiche back to 1971 • By-laws developed or updated in 2017 include; Emergency Plan, Business Licensing, Heritage Tax Relief, Voting Methods, Voter List Management. By-law review in progress include; Signage, Election Signage, Fence, Short Term Accommodation
	<p>Schedule a continuous review process to ensure effectiveness and implementation of the official plan and all by-laws</p>	<p>ON TRACK</p> <ul style="list-style-type: none"> • Discussions of core departmental services at SMT ongoing • April and May 2017 by-law review discussed and updated at SMT and with Barriston Law • Working on a consolidated index for easy access / search functions • By-laws to be reviewed/ revised as time permits
		<p>SCHEDULE ADJUSTED</p>

Strategic Priority: Township Governance

GOAL STATEMENT:	OBJECTIVE:	STATUS/UPDATE:
Establish service delivery standards that meet changing demands	Analyze demographic and other trends to inform long term planning, policy, programs and services	TASK COMPLETE
		<ul style="list-style-type: none"> • Service Level Review public survey completed over Summer/Fall 2017 •
		ON TRACK <ul style="list-style-type: none"> • Ongoing – discussions have been held at SMT meetings • Ongoing - Review of studies prepared by District of Muskoka and other sources • Muskoka Lakes Official Plan review process slated to begin in 2019
		SCHEDULE ADJUSTED

Strategic Priority: Communications

OBJECTIVE:	STATUS/UPDATE:
<p>Redevelop website layout and content to improve ease of navigation and enhance search functions</p>	<p>TASK COMPLETE</p> <ul style="list-style-type: none"> • Social media presence ongoing with growing likes/follows • Redesigned Community Guide launched in 2016 with direct mail to residents • Website upgrade project (new platform, AODA compliance, broader browser support, mobile version) • Online registration for programs • Downtown maps/kiosks provide new tools for visitors/residents • On-line swimming registration and community centre calendar active • Communications portfolio assigned to EDO/Communications Specialist • 2017 purchased new meeting portal component for website - continue to work on meeting management platform and meeting portal • continued with WIFI connectivity project at TML Facilities - CCs, Fire Stations, Garages, Arenas - Phase 2 completed • participation in Project Manager RFP process for EDRMS Project with District, Bracebridge and Gravenhurst • implementation of separate data centre at TML office to accommodate 4 programs (Windfuel, Marmak, StoneOrchard, FirePro) • approval provided by Council to leave DMM IT services and move to complete in house data centre with new service provider - project implementation in progress • new cardlock system implemented for fuel at municipal garages (inventory controls) along with new Windfuel software implementation

<p>GOAL STATEMENT:</p> <p>Improve public access to information and enhance quality and timeliness of communications</p>	<p>Develop and execute a corporate communications strategy to keep public and staff informed of issues, events, and activities</p>	<p>ON TRACK</p> <ul style="list-style-type: none"> • Communications policy in process • Website improvements ongoing • Communications Strategy/Identity Kit in process. • 2018 Social media strategy in process. • Improved indoor wayfinding signage in process. •
	<p>Expand use of digital or new communication and service delivery tools (i.e. social media, online payment and bookings)</p>	<p>SCHEDULE ADJUSTED</p> <ul style="list-style-type: none"> • funds allocated in 2017 budget for operating and capital costs to implement meeting webcasting project through current website service provider - project was removed from budget by Council during 2017 budget deliberations
	<p>Explore opportunities to provide remote access to Council deliberations</p>	