

# City Strategic Plan Progress Report



December 31, 2019





## Goal 1: A Vibrant and Growing Economy

	Objective	Action	Success Indicator	Status
	1.1 A stronger more diversified economy	1.1.1 Develop and execute a Comprehensive Economic Development Strategy to bring business to the City of Kawartha Lakes and to expand local employment	Economic Development Strategy approved by Council	Complete
			Economic Development Strategy Implementation 2018/2019	Complete
			Partnered to create an Age Friendly Business Engagement Strategy	Complete
	1.2 Better marketing and improved community visibility	1.2.1 Develop and implement a targeted Branding, Marketing & Communications Strategy to increase the profile and visibility of the City of Kawartha Lakes, with a focus on the Greater Toronto Area market	Corporate Communications Strategy approved by Council	Complete
			Development of Corporate Branding Strategy in 2019	Complete
	1.3 Enhanced Tourism	1.3.1 Update the Tourism Strategy	Tourism Strategy to be completed	Included in new plan



## Goal 2: An Exceptional Quality of Life






	Objective	Action	Success Indicator	Status
	2.1 A more culturally vibrant community promoting culture, arts & heritage	2.1.1 Strengthen existing cultural and heritage assets	Development of a Cultural Roundtable to assist in implementation of Cultural Master Plan and Heritage Master Plan	Complete
			Developed two new Heritage Conservation Districts	Complete
			Officially opened the Arts and Heritage Trail system	Complete
	2.2 Improved Wellness, Well-Being & Community Health	2.2.1 Improve walkability and accessibility in the City of Kawartha Lakes	5 Year Accessibility Master Plan updated in 2018	Complete
			Accessibility retrofits to City Hall including new assisted audio system installed in Council Chambers	Complete
			Identification cards provided for LIMO Specialized Transit user that are transferable to other transit organizations in Ontario	Complete
			168km of sidewalks maintained in winter in adherence with the Council Level of Service Policy	Complete
			Acceleration of sidewalk repairs with an investment of \$583,000	Complete


		2.2.2 Enhance access to Community & Human/Health Services (includes items such as Age Friendly Strategy, Accessible Recreation, youth access to recreational services, community access to range of health care services, etc.)	Adoption and Implementation of the City's Poverty Reduction Strategy	Complete
			75% of emergency patients receive treatment by advance care paramedics	Complete
			Fire Rescue response to 911 calls meets or exceeds NFPA1720 standards	Complete
			217 Public Access Defibrillators available in public and private buildings throughout the City	Complete
			Full-time Nurse Practitioner at Victoria Manor to manage and coordinate hospital visits	Complete
			Implementation of dropped curbs to increase accessibility of intersections	Complete
			Installation of a barrier-free splash pad at Garnet Graham Park in Fenelon Falls	Complete
			Planned and implemented new distance (21k) for the Milk Run event in coordination with local MP office	Complete
		2.2.3 Increase the supply of affordable housing	24 new affordable housing units constructed in an energy efficient building that will also house Human Services offices	Complete
			Affordable Housing Framework adopted by Council	Complete
			From 2016 to 2018, 194 individuals have been added to the By Name List, the list of individuals in the community we know to be experiencing homelessness. Of those 194, 92 were moved off the list as they were able to access housing	Complete



### Goal 3: A Healthy Environment


	Objective	Action	Success Indicator	Status
	3.1 A Healthier Environment	3.1.1 Develop and execute a Green City Charter	Green City Charter to be developed in 2019	Included in new plan
			Initiated recycling receptacle program within arenas, halls and parks	Complete
			Development of the Healthy Environment Plan	Complete
		3.1.2 Execute the Integrated Waste Management Strategy	12,000 lbs of batteries were recycled in 2017	Complete
			Implemented the Clear Bag Program which resulted in 20% less waste collected at the curb and cost avoidance of \$500,000/year	Complete
			Partnership with Habitat for Humanity to place bin at Lindsay Ops Landfill diverted 1.3 tonnes of reusable goods from the landfill	Complete
		3.1.3 Develop and execute the Energy Management Plan	Corporate Energy Management Plan approved in 2017	Complete
			Electric Vehicle Charging Station installed at Lindsay Recreation Complex	Complete
		3.1.4 Develop and execute Low Impact Development (LID) Standards for the City	Incorporated the LID requirements from the Province into storm and stormwater management guidelines available on the website	Complete
			Engineering development standards include "water balance" as part of the storm water management requirement for all new Subdivision applications and Site Plan Application	Complete

		3.1.5 Finalize Lake Management Plans and utilize these plans in future decision making	Lake Management Plans for 10 lakes completed. One remaining to be completed in 2019	Complete
		3.1.6 Protect & enhance water quality	100% of septic inspections completed for Municipal Drinking Water Source Protection 2015 - 2019	Complete
			65.6% of septic inspections completed for Lake Simcoe Source Protection Plan 2017-2022. Inspections completed as targeted to end of 2019.	Complete
			MOECC annual inspection for municipal water plants resulted in all 21 systems receiving 100%	Complete
		3.1.7 Protect prime agricultural land by including policies in the Official Plan and working with the agricultural community to identify opportunities to support the sector	5 Year Municipal drain maintenance program	Complete
			Agricultural policies as part of the 2012 Official Plan now in place	Complete
		3.1.8 Protect natural features and functions	Initiatives to be further defined and included in the 2020-2023 Strategic Plan	Included in new plan
			Completed first phases of the shoreline retention program along Rotary Trail/Scugog River	Complete
			Management of trees impacted by the Emerald Ash Borer	In progress
			Official recognition as a Bee City by Bee City Canada as we support healthy pollinator populations and ongoing efforts to preserve and create pollinator habitat.	Complete
		3.1.9 Manage aggregate resources	Review of City-owned gravel pits completed	Completed
			Review of Aggregate Policy to conclude in 2019	In progress

	3.2 Community Preparedness	3.2.1 Update the City's community preparedness plan by working with community partners to address both natural hazards, including flooding and erosion as well as man-made hazards and threats to community safety and security	City's Emergency Management Plan reviewed and updated to Incident Management model	Included in new plan
			All City fire safety plans updated and annual review and fire drill coordinated	Complete
			Emergency Operations Centre annual training and exercise completed successfully	Complete
			Floodplain mapping studies completed for 10 priority flood damage centres	Complete



## Enabler 1: Responsible Fiscal Resource Management

	Objective	Action	Success Indicator	Status
	E1.1 Fiscally responsible service delivery	E1.1.1 Develop and implement a 5 & 10 year Budget Strategy, to be reviewed annually.	10 Year Capital Budget Plan	Complete
			5 Year Operating Budget Plan	Complete
			Development of Development Charges Task Force to provide advice and recommendations on the DC by-law update. Expected completion Q4 2019	Complete
		E1.1.2 Finalize and execute the City's Core Services Review	Completion of 49 reviews of core service areas (of over 200 city-wide programs and services)	Complete



## Enabler 2: Effective Human Resource Management

	Objective	Action	Success Indicator	Status
	E2.1 Build Organizational Resiliency	E2.1.1 Complete a Comprehensive Human Resource Management Plan to address staff training and development, skills building, develop succession planning contingency strategy including contingency funding to cover position overlap and seamless positional transition, recruitment and retention, knowledge retention and transfer, hiring standards and practices, inform 5 & 10 year budget strategy	Human Resource Management Plan approved by Council	Complete
			Development of a 3 year Human Resources Action Plan	Included in new plan
			5 year Staffing Plan to inform Operating Plan to be developed in 2018	Complete
			Employee Engagement Survey conducted in 2017 and commitment to conduct survey annually	Complete
			Fire Rescue Service and Paramedic Department completed Post Traumatic Stress Disorder plans	Complete
	E2.2 Become an Employer of Choice	E2.2.1 Review and adopt an appropriate "Employer of Choice" model and benchmark	Employer of Choice model to be developed	Included in new plan
			Comprehensive Health & Safety program developed with the goal to achieve accreditation	Complete



### Enabler 3: Municipal Service Excellence


	Objective	Action	Success Indicator	Status
	E3.1 Provide Exceptional Customer Service	E3.1.1. Establish and execute a Customer Service Standard	Customer Service Standard and Management Directive completed	Complete
			Redeployment of customer service staff to better manage CASE(s)	Complete
			Implementation of new telephone technology and standards for customer responsiveness	Complete
	E3.2 Enhance Communications	E3.2.1 Enhance communications and citizen accessibility to government services	New City, Library and Tourism websites and employee intranet launched	Complete
			City information provided online through website and social media, through local media channels, and in print in retail and community gathering spaces	Complete
	E3.3 Service Excellence	E3.3.1 Review and adopt best municipal practices and continue to review operational efficiencies using lean methodology	61 White Belts trained in Lean methodology and empowered to find efficiencies	Complete
			\$5 million investment in gravel resurfacing to accelerate road improvements	Complete
			Conversion of the Bobcaygeon Beach Trailer Park to a public 'destination' and tourist attraction	In progress





## Enabler 4: Efficient Infrastructure and Asset Management

	Objective	Action	Success Indicator	Status
	E4.1 Best technology and best use of technology	E4.1.1 Enhance emplacement of third party public infrastructure (i.e. telecommunications, utilities, etc.) to support economic growth and the provision of efficient municipal services	\$12 million investment by Enbridge Gas to expand service to Cambray, Cameron and Fenelon Falls	Complete
			Partner for the Eastern Ontario Regional network Mobile Broadband Project through Eastern Ontario Regional Network (EORN) to improve mobile broadband access and services	Complete
			Provincial funding of up to \$35,000 for an advanced study to determine if planned improvements to Highway 7 will boost economic development in the Eastern Ontario Region	Complete
			Partnership with Oakwood Lions Club for continued use of Mariposa Hall in Oakwood	Complete
		E4.1.2 Improve existing website and technology to provide exceptional customer service experience	New accessible City, Library and Tourism websites launched	Complete
		E4.1.3 Execute the Electronic Documents Records Management System (EDRMS)	Implemented EDRMS for Fire Service and Fire Prevention as pilot project	Complete
			Multi-year deployment plan developed for EDRMS roll out to departments	Complete
	E4.2 Well managed and maintained municipal assets	E4.2.1 Finalize the Asset Management Plan	Corporate Asset Management Plan for \$3.2 billion in municipal assets approved by Council	Complete
			Sale of surplus municipal assets/lands to fund future asset improvements over \$1million in 2017. Annual target = \$600,000	Complete

		E4.2.2 Update and execute Municipal Master Plans	Inventory of Municipal Master Plan Action Items completed and reviewed by SMT by 2018	Complete
	E4.3 Environmentally efficient municipal infrastructure	E4.3.1 Develop municipal operations and practices that lead toward environmentally efficient municipal infrastructure	Construction of net-zero Affordable Housing/Human Services building	Complete