



COLLINGWOOD
COMMUNITY BASED
STRATEGIC PLAN

2016 Report Card

Collingwood's Goals:



LEGEND

Timeframe

- S = Short Term (1-3 yrs)
- M = Medium Term (3-5 yrs)
- L = Long Term (5-10 yrs)

Progress

- Completed
- In progress
- Behind target

Responsibility

- CAO = CAO's Office
- PRC = Parks, Recreation & Culture
- PS = Planning Services
- PW = Public Works

- TR = Treasury
- ED = Economic Development
- CO = Communications Office
- LC = Local Community

- CL = Clerk Services
- DH = Department Heads
- LIB = Library

***SC = Standing Committee**

- SIC = Strategic Initiatives
- DEVT = Development & Operations Services

- COMM = Community Services
- ENV = Environmental Services

- CORP = Corporate Services

KPI	Goal	Dep't	Time	Date completed	Notes
A financially secure and sustainable town.					
<ul style="list-style-type: none"> • Continue with the development of the Strategic Financial Plan. • Continuation of Council's recently approved 'pay as you go' policy with respect to future capital planning and implementation. • Complete the Town's move to Program Based Budgeting. 					
Continue to undertake an annual comprehensive analysis of the Town's financial health to include the opportunity for public review and comment.	ALG	CAO TR	S		Provided at the SIC Meeting of November 30, 2015
Undertake an annual financial report card tracking the progress of the Town towards its achievement of financial sustainability, with particular regard for debt and reserve fund adequacy.	ALG	CAO TR	S-L		Provided by BMA at SIC Meeting of November 30, 2015
Undertake a service review study to identify service level provision consistent with value for money and tax payer affordability.	ALG	CAO DH	M		
Provide for public input in the preparation of the (service review) study and Council's decision making based on its conclusions.	ALG	CO	M		
Undertake a review of the Town's designation within the Provincial Places to Grow Plan to identify any obstacles which may exist to the achievement of the projected growth levels, intensification, and in particular financial affordability.	ALG	CAO PS TR	M		<p>Meeting hosted in November with other Growth Node communities to discuss common challenges and issues of affordability.</p> <p>Delegation at 2016 ROMA OGRA to request more funding for Growth Node Communities.</p>

KPI	Goal	Dep't	Time	Date completed	Notes
Effective management of Town Debt and Assets.					
<ul style="list-style-type: none"> • Improve the Town's Asset Management Plan to take into account maintenance costs and a funding model for the replacement of assets that have reached the end of their lifecycle. Assets include road, water and wastewater infrastructure in addition to all buildings, recreational facilities, vehicles and equipment owned and maintained by the Town. • Avoid taking on additional debt until the recommended stabilization reserves and debt servicing limits are achieved. 					
Monitor Capital Asset Management Plan on an annual basis.	ALG	TR	M		Update provided at SIC Meeting of November 30, 2015
Approved 5 year Capital Budget Plan including Parks and infrastructure.	ALG	CAO DH	M		
Staff Reports to include innovative funding models such as Public-Private Partnership (P3) options when appropriate.	ALG	CAO TR	S		Rail line lease to bring in \$28,000 per year for unused asset. Affordable housing strategy partnership with County of Simcoe
Continue implementing the approved Debt Management Plan (DMP).	ALG	CAO TR	S		At Council meeting of December 7, 2015, Council voted to maintain the target debt limits adopted in February 2015. (Resolution No. 529-15)
The Debt Management Plan is monitored on a semi-annual basis.	ALG	CAO TR	M		

KPI	Goal	Dep't	Time	Date completed	Notes
Frequent, proactive communication with the public.					
<ul style="list-style-type: none"> • Update and implement the Communication Strategy annually to ensure frequent, informative, userfriendly, and accessible communication with the public. • Monitor operation of committee structure to further encourage public attendance and participation in the decision making process. • Review customer service strategy to determine what enhancements might be appropriate. 					
Implement a Community Engagement Strategy which includes recognition of important role of volunteers and offers opportunities to facilitate and encourage volunteerism.	ALG	CO	S-M		Approved by Council on November 16, 2015
Provide quarterly report to Corporate Services Standing Committee and Council on Community Engagement activities.	ALG	CO	S		Verbal reports provided at Corporate & Community Services Standing Committee
Continue to issue mailed newsletter (3 times annually to all local residents) and an e-newsletter (monthly to subscribers); posted on Town website.	ALG	CO	S		Monthly e-newsletters issued Past mail edition issued June 2016 Next mail edition to be issued in October 2016
Each newsletter to include update on CBSP implementation.	ALG	CO	S		Updates in each edition
Council Highlights issued to website and media after each regular Council meeting.	ALG	CO	S		Council Highlights posted
Use the CBSP logo on all initiatives and activities that implement the CBSP Vision.	ALG	CO	S		CBSP Goal wedges now being used on all staff reports to Council and all project documentation
Annual Town Hall Meetings to engage the community in discussion on local matters. (Review & possible update of CBSP KPI/action items)	ALG	CO	S		Draft Report Card to be presented to SIC in September 2016. Town Hall meeting for public input to be scheduled in October 2016.
Annual summary report from all boards, committees and companies in which the Town has an interest to include operational performance, or such other information as may be of public interest.	ALG	CAO CL	S		Report to be presented to Council in December 2016/January 2017.
Annual reaffirmation of the Code of Conduct by Council.	ALG	CL	S		To be reaffirmed following the adoption of revised Code of Conduct (October 2016)
Increased followers on the Town's social media accounts.	ALG	CO	L		Twitter has gained over 550 new followers in 2016 (Total 2057 as of Aug. 31/16) Facebook has grown from 352 likes in 2015 to 615 as of Aug 31./16

KPI	Goal	Dep't	Time	Date completed	Notes
Commitment to implement the CBSP.					
<ul style="list-style-type: none"> • Goals, Objectives and Action Items of the CBSP are implemented according to the Town's Vision. • CBSP is to be used as a reference during the development and approval of Department budgets. • Reaffirm and update the CBSP each term of Council. 					
Annual completion of CBSP Report Card.	ALG	CAO DH	S		Tracking forms created and started
The individual Department Business Plans outline resources available to support implementation of the CBSP.	ALG	CAO DH	S-L		2016 Business Plans include reference to CBSP priorities
All Staff Reports include an explanation of support of the CBSP.	ALG	CAO DH	S		Started at October 19, 2015 Council meeting
Confirm action items and Key Performance Indicators reflect ongoing implementation of the Plan.	ALG	CAO DH	S-L		TBD after September SIC meeting
Confirm updates (to CBSP) are undertaken within the framework established by the goals of the Plan.	ALG	CAO DH	S-L		TBD after September SIC meeting

KPI	Goal	Dep't	Time	Date completed	Notes
Develop a comprehensive Waterfront Master Plan (WMP) that guides future development, as well as preserves natural and cultural heritage and improves public access. (The waterfront is defined as 'border to border' within Collingwood.) <ul style="list-style-type: none"> The WMP to include elements such as attraction of tourism, shoreline management protection, preservation of natural areas, future development, public access and water and land uses. Note - implementation of the WMP will occur over time based on the Strategic Financial Plan policies. Explore opportunities to connect the waterfront and the downtown. 					
Consultant retained to undertake the WMP.	PAW	PS PRC	S		BrookMcIlroy Inc. selected at Jan 18, 2016 Council meeting
Full consultation undertaken involving all stakeholders to explore improved public access to the waterfront.	PAW	PS PRC LC	S-M		3 stakeholder days with many different groups 3 public engagement sessions 3 public surveys Public encouraged to submit any comment to consultants
At least 2 meetings were held with stakeholders and coordinated with a Community Improvement Plan (CIP) project, should a CIP be approved and funded.	PAW	PS PRC LC	M-L		Any future discussion of a CIP will include requirement to hold stakeholder meetings to confirm integration with WMP.

KPI	Goal	Dep't	Time	Date completed	Notes
Continue to implement the Town's Economic Development Strategy and undertake a public review of the results achieved within each term of Council. <ul style="list-style-type: none"> Review opportunities through the planning and development process to facilitate the construction of housing types that are reasonably priced and provide a range of tenure options. Explore opportunities to improve local access to transit. 					
Continued participation with the County of Simcoe on their committee to implement the 10 Year Affordable Housing and Homelessness Prevention Strategy.	SEG	PS	S-L		Staff report P2016-14 approved to waive applicable Planning, Engineering, and development fees - April 11, 2016
Staff Report outlining potential zoning tools available to address various housing types.	SEG	PS	M		
Continue to participate in the Simcoe County Transit and Feasibility Study	SEG	PS	S-L		Continued participation

KPI	Goal	Dep't	Time	Date completed	Notes
Support small businesses, entrepreneurship and career advancement initiatives.					
<ul style="list-style-type: none"> • Community Improvement Plan (CIP) or similar program, to support local business owners and to fund downtown improvements, facilities along the waterfront and other areas of the Town as deemed appropriate. • Undertake a review of strategic opportunities which may support the achievement of a more diversified and enhanced downtown. • Continue to support the prominence of the downtown core in the Town’s planning documents • Encourage discussion between Georgian College, other potential educational and business partners, and youth groups to increase awareness of career opportunities and facilitate mentorships or workforce apprenticeships. 					
Staff Report outlining feasibility of undertaking and funding a CIP.	SEG	PS LC ED	M		
Approved CIP.	SEG	ED PS	M-L		
Ongoing monitoring of the commercial hierarchy policies established in the Official Plan.	SEG	PS	M-L		
Summary of financial incentive opportunities available to assist local businesses, should the CIP be approved and funded.	SEG	PS LC ED	M-L		
At least 2 meetings held with Georgian College and other potential partner representatives to discuss community partnerships for career fairs.	SEG	LC ED	S		<p>Hosted open house with Georgian College on Nov 7 & April 9</p> <p>Hosted career day with regional high schools on April 5</p> <p>Attended Winter & Summer County Engagement Committee</p> <p>Sponsored Georgian College scholarship fundraising golf tournament</p> <p>Attended Winter & Summer Community Engagement Committee</p> <p>Co-hosting Inspiring Innovation in your Organization event on November 14</p> <p>Held first quarterly Entrepreneurship Ecosystem meeting in August</p>

KPI	Goal	Dep't	Time	Date completed	Notes
Maintain and improve indoor and outdoor recreational facilities including trail networks, arenas, pools and parks.					
<ul style="list-style-type: none"> • Update the Recreation Master Plan. • Review and monitor the implementation of the Active Transportation Plan. 					
Updated Recreation Master Plan, including an assessment of existing and future park land needs.	HL	PRC	M		
Active Transportation Plan approved and monitored annually.	HL	PRC PW	S		<p>Staff report was presented at Jan 25 D&O Committee providing an update on the Active Transportation Plan.</p> <p>Active Transportation Open House was held Feb 25</p>

KPI	Goal	Dep't	Time	Date completed	Notes
Promote a balanced and healthy lifestyle.					
<ul style="list-style-type: none"> • Explore opportunities to partner with health and wellness organizations and groups to investigate ways to promote a healthy lifestyle. • Explore opportunities to promote awareness of social services and the needs of the vulnerable. 					
Facilitate at least 2 meetings between community groups.	HL	LC	M		In support of action item, County of Simcoe hosted CPR training in Collingwood Nov 14, 2015. We have shared and promoted this information.
Facilitate at least 2 meetings with local organizations to explore options to provide access to locally grown food and education regarding healthy eating.	HL	LC ED	M-L		Simcoe Street Farm to Table Street Feast engaging community local and accessible food organizations (July 1)
Continued promotion of the Healthy Kids Community Challenge.	HL	LC	S-M		Several HKCC events and initiatives have been held and programs continue to be launched
Facilitate at least 2 meetings with local organizations to explore methods for improved awareness of social service issues and potential solutions.	HL	LC	M		

KPI	Goal	Dep't	Time	Date completed	Notes
Public support for improved access to health care within Collingwood.					
<ul style="list-style-type: none"> • Council recognition of the need for highly accessible health care services to meet the needs of the Town's citizens. • Explore the feasibility of undertaking a gap analysis of health care services in the Town. 					
Participate fully in all opportunities to support the implementation of this action item including the CGMH expansion.	HL	CAO LC	S		Delegation at 2016 ROMA/OGRA Conference Significant financial contribution announced on March 23, 2016
Make appropriate enquiries by year's end.	HL	CAO LC	S		Ongoing discussions with Hospital
Advocate for at least 2 meetings to be held between local health care and wellness practitioners and community groups to coordinate awareness campaigns about health care services in the community.	HL	LC ED	S-L		Research and Innovation Day at CG&MH on June 15 being supported as economic sector growth area.

KPI	Goal	Dep't	Time	Date completed	Notes
Preservation of the Natural Environment.					
<ul style="list-style-type: none"> • Update the Natural Heritage System policies of the Official Plan. • Continue to request the dedication of environmentally sensitive lands as part of the development approval process. • Review and update tree canopy policies. 					
Prepare an NHS Amendment to the Official Plan.	HL	PS	M-L		A proposed amendment to the Environmental Protection section of the Town's Official Plan was presented to Council on May 30, 2016. (P2016-19-C)
Requirement for at least 30% tree canopy on development sites.	HL	PS	S-L		Section 10G of the approved Urban Design Manual.

KPI	Goal	Dep't	Time	Date completed	Notes
Support and expand the diversity of community events and festivals.					
<ul style="list-style-type: none"> Continue to support community and special events which benefit all the Town citizens and the community's profile. 					
Annual reporting on special events.	CA	PRC	S-L		To be booked
Promote arts and cultural programs.					
<ul style="list-style-type: none"> Explore opportunities to promote education within the arts such as through consultation with the Simcoe County District School Board to add to existing programs in the arts. 					
Annual reporting on the community engagement work of Culture and Events Division.	CA	PRC CO	L		Sent as part of LGW initiative to local schools. Arts & Culture Engagement Report presented Feb 22, 2016
Continued recognition of Collingwood's unique heritage.					
<ul style="list-style-type: none"> Ongoing promotion of the Town's history and heritage assets. 					
Develop a campaign to promote and educate the public on the heritage and history of Collingwood.	CA	PRC LIB PS ED	L		Sent as part of LGW initiative to local schools. Incorporating Heritage and Architecture profiles in Discovery Walks tourism promotional campaign. Launched Look Up Collingwood Discovery Walk together with Heritage Committee in August