

THE CORPORATION OF THE TOWN OF GEORGINA

REPORT NO. CAO-2021-0020

**FOR THE CONSIDERATION OF
COUNCIL**

November 17, 2021

SUBJECT: THE 2019-2023 CORPORATE STRATEGIC PLAN UPDATE

1. RECOMMENDATION:

That Council receive Report No. CAO-2021-0020 prepared by the Office of the CAO dated November 17, 2021 respecting the 2019-2023 Corporate Strategic Plan update.

2. PURPOSE:

The purpose of this report is to provide Council with a mid-point check-in of the progress on the actions undertaken by staff in support of the 2019 – 2023 Corporate Strategic Plan ('Strategic Plan').

3. BACKGROUND:

On May 29, 2019, Council approved the Town's 2019 – 2023 Corporate Strategic Plan (Attachment 2). The Strategic Plan outlines the collective focus of Council for its term of office. There are six parts to the Town's Strategic Plan:



Vision To be a progressive and vibrant growing community on the south shore of Lake Simcoe, with a balance of urban and rural character.

Mission To promote a high quality of life for our residents through exceptional municipal service, community engagement and a framework which supports a thriving economy.

- Priorities and Objectives**
- Grow our economy
 - Increase employment and investment
 - Improve both transportation and broadband connectivity
 - Promote Town identity
 - Promote a high quality of life
 - Build a healthy, safe and accessible community
 - Promote responsible growth

- Engage our community and build partnerships
 - Establish and strengthen partnerships
 - Engage our community
- Deliver exceptional service
 - Ensure exceptional service delivery
 - Manage our finances and assets proactively
 - Support staff development and excellence

Actions 39 actions were identified to achieve the objectives under the four priorities.

Measures and Indicators Performance measures help monitor our overall progress towards achieving the Town’s vision, priorities and objectives, and identify where adjustments regarding resource allocation and strategy may be required.

The Corporate Strategic Plan is a key direction setting component of the Service Excellence Framework

The Service Excellence Framework (on the right) highlights the relationship between the Town’s strategies, programs, departmental business and performance plans, and budget. Alignment between elements within the Service Excellence Framework helps ensure decisions and actions serve to help achieve the strategic direction and vision for the Town.

The Corporate Strategic Plan—combined with the Town’s Official Plan, sub-strategies and fiscal strategy—helps drive the implementation of the Town’s vision as a “progressive and vibrant growing community” and the mission of “providing exceptional municipal services.”



4. ANALYSIS:

2020/2021 will be remembered as the years of the COVID-19 pandemic. It created logistical and financial challenges, impacted Town services and led to the cancellation of many programs. The Town had to re-prioritize efforts and resources to support the pandemic response, including hosting a vaccination clinic in partnership with York Region. Business continuity of essential services, along with ensuring staff and customer safety, became the top priority for Council and management.

Staff have made significant strides toward the completion of the actions within the 2019–2023 Plan

Given the COVID-19 situation, this is the first status update on the Corporate Strategic Plan. It’s essentially a mid-point check-in. As of now, 74.3% of the actions in the Strategic Plan are completed/in-progress/ongoing and 25.7% of actions are scheduled for 2022–2023.

The table below categorizes the 39 actions by those that are completed/in-progress/ongoing and those that remain on track to be completed/started in 2022 and 2023:

Status	# of actions	% of total
Completed	8	20.5
In progress	13	33.3
Ongoing	8	20.5
Scheduled for 2022	6	15.4
Scheduled for 2023	4	10.3
TOTAL	39	100%

Key 2019 – 2021 accomplishments to-date

Attachment 1 to this report “2019-2023 Corporate Strategic Plan update” provides the detailed breakdown of all actions within the Corporate Strategic Plan and the key accomplishments associated with each action. Provided below are the top highlights accomplished to-date:

While the COVID-19 response was not anticipated within the Corporate Strategic Plan, it is important that the key accomplishments in relation to responding to the COVID-19 pandemic are noted:

- Operated **Emergency Operations Centre (EOC)** from March 2020 to September 2021 to manage the COVID-19 situation. 256 meetings were held by a combination of the EOC Working Group and EOC Control Group from March 13, 2020 to September 29, 2021.
- **Vaccination clinics** were implemented by York Region Public Health and the Community Services Department to provide the vaccine to residents of the community and York Region.
- The **Pivot Planning Squad** was launched in October 2020. It was developed to help with recovery efforts, and assisted local businesses with one-on-one virtual consultations to provide marketing support and help them move to online commerce platforms.
- The **Temporary Patio Program and Grant** was launched in June 2020 to assist restaurants throughout the Town with recovery efforts.
- The **Community Improvement Plan Program** was expanded to help with recovery efforts by business owners in the Keswick, Sutton and Jackson's Point Business Improvement Areas to address operations during the pandemic.
- The **Development Rebate Building Permit Fee Program** was created to provide additional assistance to the business community and to help with business recovery efforts by providing a rebate for building permit fees.
- **Georgina Emergency Response Benefit** was approved by Council and administered to support local businesses with \$250,000 of grant funding.
- A grant program was initiated to **support not-for-profit and charitable organizations** with lease or rent payments.
- Library service was different from non-pandemic times, however library staff created **virtual programming** for all ages, online books, music and learning resources, and, starting in June 2020, curbside pickup.
- Recreation Services developed the **Recreation at Home program** to provide activities, games, recipes and workouts for the community. **Virtual recreation programs** and workshops were developed for children and adults, as well as drop-in summer programs at Town parks which were modified to ensure health precautions were followed. The **Canada Day celebration** in 2020 was transformed into a successful virtual event and broadcast on Facebook.
- Georgina Fire introduced the **virtual Home Safe Home program** and provided fire education during the pandemic. Georgina was the first fire service to conduct smoke alarm and CO checks virtually with homeowners using FaceTime, Zoom and Skype.

In parallel to above, departments drove forward with progress on the Strategic Plan, with highlights including:

- **A Multi-use Recreation Complex (MURC)** was approved and construction has started. The MURC will include such amenities as a lap, therapy and leisure pool, double gymnasium, walking track, activity studio, programming/multi use rooms and a discovery library branch.
- Construction and opening of a new **Fire Station in Pepperlaw** (Stn 1-8) has been completed.
- Purchased a **Fire Rescue Boat** in partnership with the Chippewas of Georgina Island to enable Georgina Fire and Rescue to further assist in and have a timely response to Georgina, Fox and Snake Islands as well as increased protection along our waterfront.
- In 2020, Council approved the Town's first-ever **Broadband Strategy and Action Plan**. A key element of the plan is to leverage the more than 100 kilometres of YorkNet fibre and leasing the Town's Broadband tower infrastructure.
- **A Waterfront Master Plan** (phase 1) was developed and endorsed by Council in October 2021.
- **A Customer Service Strategy** was completed and endorsed by Council in October 2020, and implementation is in progress.
- Staff launched a **Continuous Improvement Program** in June 2020. Business Process Modernization is well underway. The core components of this initiative include expanding online self-serve options through the introduction of automated forms and additional online payment options, as well as website enhancements.
- Created a **Business Continuity Plan** and updated the **Emergency Plan**. Both plans supported the Town in responding to the COVID-19 pandemic and associated emergency orders.
- Implementation of the **I.T. Strategic Plan** is underway with a new electronic records management system in place and a new cloud-based Human Resource Information and Payroll System being acquired through a request for proposal.
- The **Development Charges By-law** was updated and endorsed by Council in June 2021.
- Design of a replacement **Civic Centre** is in progress.
- Supported Health Georgina with the rebuild of the **Nurse-Led Practitioner Clinic**.
- Added initiative: A Corporate Grant Committee was established with **\$1.521 million in competitive grants received** across multiple applications and another \$2.369 million in applications awaiting a decision.
- Added initiative: The new **Business Bounce Back Program** was launched in June 2021 in partnership with York University's YSPACE and East Gwillimbury to provide free entrepreneurial training programs.

- Added initiative: Georgina Council passed a **Licensing By-law regulating Short-term Rental Accommodations (STRA)** within the Town.

A report on measures and indicators will be provided in 2022

As a result of staff redeployments to the COVID-19 operational response and the temporary disruption to various Town programs and services, some performance measures were impacted by the pandemic and source data was not available. Staff will report separately on the measures and indicators in 2022 when the programs restart, source data becomes available and more 2021 census information is released.

5. RELATIONSHIP TO STRATEGIC PLAN:

As this report relates to the Strategic Plan itself, details are highlighted within the analysis section of this report.

6. FINANCIAL AND BUDGETARY IMPACT:

Costs associated with the delivery of the 2019 - 2023 Corporate Strategic Plan are aligned with the multi-year budget. Any request for resources related to actions with the plan are brought forward for Council consideration through the annual budget process.

7. PUBLIC CONSULTATION AND NOTICE REQUIREMENTS:

There are no public consultation or notice requirements associated with this report.

8. CONCLUSION:

Despite the global pandemic and the need to re-assign resources to initiatives such as the vaccination clinic and recovery efforts, staff have been able to make significant progress on the 39 actions within the Corporate Strategic Plan. As of now, 74.3% of the actions in the Strategic Plan are completed/in-progress/ongoing and 25.7% of actions are scheduled for 2022–2023.

APPROVALS

Prepared By: Olga Lawton, Lead, Corporate Transformation

Recommended By: Shawn Nastke, Deputy Chief Administrative Officer (acting)

Approved By: Ryan Cronsberry, Chief Administrative Officer (acting)

Attachments:

Attachment 1: Progress update on Strategic Plan actions
Attachment 2: 2019-2023 Corporate Strategic Plan