

Staff Report 2019-33

Meeting Date: Tuesday, March 19, 2019

Subject: 2018-2022 Council Work Plan

Submitted By: Devan Lobo, Senior Analyst (A), Corporate Initiatives for the CAO

RECOMMENDATION

That the 2018-2022 Council Work Plan priorities and recommended actions outlined in Schedule A to Staff Report 2019-33 be approved; and

That staff be directed to develop an implementation plan of Council's priorities.

REPORT HIGHLIGHTS

- The Town of Caledon's Council Work Plan sets the strategic framework that guides activities, policies and procedures, and budgets throughout a term of Council.
- Extensive consultations with staff, Council and the community provided feedback on community needs and priorities.
- The proposed 2018-2022 Caledon Council Work Plan, outlined in Schedule A, identifies Growth, Community, Service Delivery and Governance as priorities.

DISCUSSION

Background

A Council directed work plan is a strategic planning document that establishes priorities for the term of Council, guiding municipal activities, policies and procedures, and budgets.

The previous term of Council was guided by the 2015-2018 Council Work Plan. The Town of Caledon (Town) made significant progress in the Work Plan priority areas: Customer Service, Communications, Growth, Seniors' Housing, Recreation, Infrastructure, Protection of Rural Environment, Broadband Internet and Tourism & Sports.

Council Work Plan Process

In preparation for a new term of Council and development of a 2018-2022 Council Work Plan, extensive research and engagement was conducted. Since September 2018 to March 2019 the Town engaged a facilitator who led the process to develop the Town of Caledon Council Work Plan for the term. The process was designed to include a wide array of feedback from both internal and community sources. An environmental scan was conducted considering the current status of the Town, organizational structure, budget and achievements.

Numerous feedback sessions were facilitated to obtain feedback with respect to community needs and emerging priorities. On September 18, 2018, a workshop session was held with Senior Management to lay out the beginning framework of the Council Work Plan. The Corporate Management Team was then engaged on October 15, 2018 to obtain their perspective on advancing community quality of life. Launched in October 2018, a staff survey was also conducted to consider input from Town employees.

To ensure the inclusion of the community, the facilitator conducted in-person consultations with resident, business and community organization representatives. Bringing in an even broader range of opinions and feedback, a community survey was conducted in October and November of 2018. The community survey showed that 77% of residents and businesses surveyed rate the quality of life in Caledon as good or excellent. What Caledon residents and businesses like most about living/operating in Caledon is proximity to family & friends, recreation & leisure opportunities, public safety, parks & open spaces and educational facilities. Furthermore, when provided a list of potential priorities residents and businesses surveyed ranked their top priority areas as growth and development, balancing urban/rural needs, transportation and infrastructure, government services and accountability, and the local economy. In general, feedback showed strong consensus from those engaged in the process.

Following surveys and in-person consultations, Senior Management reviewed the input gathered on November 13, 2018. Then, Senior Management and Council engaged in a Council Workshop Session on January 31, 2019 to discuss potential action items and communicate main priorities for the 2018-2022 Council Work Plan. Finally, staff met with the Region of Peel staff to discuss alignment of regional and Caledon Council priorities. For further details of the timeline and process refer to Schedule B.

Proposed Priorities

The top four priorities identified throughout the consultation process, along with key actions form the recommended 2018-2022 Caledon Council Work Plan outlined in Schedule A. The priorities: Growth, Community, Service Delivery and Governance, and respective recommended actions align with Caledon's vision of becoming one of the most livable and sustainable rural and urban communities in Canada. The recommended actions are based on cumulative feedback that received the strongest consensus from staff, community and Council. Additional options are also provided for Council's consideration. These items were highlighted less frequently during the consultation process.

Next Steps

Following Council approval of the work plan, staff will develop an implementation plan to effectively manage priority areas of the plan and inform the 2020-2022 municipal budgets. In addition, staff will provide annual updates measuring work plan progress.

FINANCIAL IMPLICATIONS

Staff will identify the costs associated with the recommended actions, some of which have already been committed to in the 2019 budget. Remaining work plan actions will be incorporated into future budgets for Council's consideration.

COUNCIL WORK PLAN

N/A

ATTACHMENTS

Schedule A – Proposed 2018-2022 Council Work Plan

Schedule B – Chronology of Process – Development of Council Work Plan

PROPOSED

2018-2022 Council Work Plan



Growth Community Service Delivery Governance

*Our vision is to make the Town of Caledon
one of Canada's most livable and sustainable
rural/urban communities.*

Growth



RECOMMENDED

- Continue to advocate for vital provincial highway infrastructure including HWY 427 Extension and HWY 413 (GTA West Corridor) construction
- Complete a renewed Economic Development Strategy with particular focus on employment land, small business support and role of the municipal staff
- Complete the Official Plan Review including designation areas for employment, residential area growth (Mayfield West and Bolton Residential Expansion Study) and Comprehensive Zoning By-law review
- Develop, in conjunction with the Region of Peel, a housing plan that allows for increased community diversity
- Actively address current infrastructure deficiencies
- Continue the implementation of the Transportation Master Plan including transit, infrastructure, traffic management, traffic calming, livable and walkable communities
- Advance policies to the Ministry of Natural Resources and Forestry that aid in the repurposing of future de-commissioned aggregate land
- Continue, in partnership with Peel Public Health, the development of a Community Safety and Well-Being Plan

ADDITIONAL OPTIONS

- Enhanced civic campus including connecting paths Bolton downtown revitalization (including re-zoning to allow for more mixed-use buildings)
- Advance proactive infrastructure development solutions for growth management
- Pursue intensification in concert with accessibility and public transit, Bolton GO Station and other transit hubs
- Improve connections for cycling

Community



RECOMMENDED

- Enhance high-speed internet connectivity
- Develop a five-year Corporate Greenhouse Gas Reduction Framework including energy consumption in facilities, corporate fleet and fuel use, water conservation strategies in facilities and parks and waste diversion strategies
- Actively promote tourism offerings including cultural and village main street assets
- Seek opportunities to promote community connectedness between rural and urban areas
- Support for Agriculture and the Agribusiness industry including advocating for natural gas service extension to agricultural properties
- Promote community enrichment through support of local groups, enhanced partnerships, and events
- Further explore arts and culture centre opportunities
- Promote an age-friendly community through the formation of youth and senior retention plans

ADDITIONAL OPTIONS

- Understand community needs and provide services based on urban/rural differences
- Discourage non-agricultural storage on rural land
- Increase quality of life through shared experiences
- Preserve heritage and natural areas
- Break down barriers for volunteers and local community groups to enable and help empower volunteer groups

Service Delivery



RECOMMENDED

- Improve roads and long-term plan to maintain roads to standard
- Plan for improved stormwater management to reduce drainage issues
- Build and maintain parks and green space
- Plan and fund recreation infrastructure that meets the changing needs of the community
- Explore community hub models for service delivery
- Provide options for an innovation hub for residents, entrepreneurs and small businesses

ADDITIONAL OPTIONS

- Apply a diversity lens (age, language, culture) throughout the Town's operations and services
- Develop a new brand for the Town of Caledon and enhance wayfinding
- Promote locally provided mental health services
- Significantly improve digital communication and digital service delivery
- Expand customer service across facilities (eg. one-stop shop)
- Increase education and awareness of available services and accessibility options
- Improve and innovate business processes for better customer service and service delivery
- Update and standardize by-laws, including implementation, to meet the best practices of other municipalities

Governance



RECOMMENDED

- Balance financial planning for both operating and capital budgets:
 - Capital budget - balance aging infrastructure with growth-related infrastructure needs; and
 - Operating budget - balance current service levels with growth-related pressures
- Investigate increased social procurement criteria
- Review Council compositions and ward boundaries
- Asset management plan implemented and clearly communicated to the community
- Pursue policies that allow for “growth that pays for growth”

ADDITIONAL OPTIONS

- Maintain an excellent financial position through healthy reserves and the ability to meet current liabilities with current assets
- Manage reasonable community expectations
- Introduce the Integrated Project Delivery (IDP) approach

Schedule B to Staff Report 2019-33

Chronology of Process – Development of Council Work Plan

Phase I

September 2018 Briefing, Design and Preparation

Phase II

September 18, 2018 Senior Management Team Workshop

Phase III

October 15, 2018 Corporate Management Team Consultation Sessions

Phase IV

October 2018 Staff Survey

Phase V

October 30, 2018 Group Community Consultations with Representatives from:

- Bolton Braves Baseball Association
- Building Industry and Land Development Association GTA
- Caledon Community Services
- Caledon Public Library
- Caledon Seniors Centre
- Caledon Soccer Club
- Gourmandissimo
- James Dick Construction
- Ontario Provincial Police
- Peel Federation of Agriculture
- Punjabi Community Health Services
- Region of Peel
- Rotary Place
- Toronto and Region Conservation Authority
- Village Associations

October to
November 2018 Community Survey

Phase VI

November 13, 2018 Senior Management Team Review Workshop

Phase VII

January 31, 2019 Council/Senior Management Team Workshop

Phase VII

TBD Approval by Town of Caledon Council