



AGENDA

Strategic Priorities Committee

July 21, 2020

9:00 am

Video Conference

Click the following link:

<https://www.youtube.com/channel/UCzuUpFqxcEl8OG-dOYKteFQ>

Pages

1. **CALL TO ORDER**
2. **DECLARATIONS OF PECUNIARY INTEREST**
3. **AMENDMENTS AND APPROVAL OF THE AGENDA**

RECOMMENDATION

THAT the July 21, 2020 Strategic Priorities Committee agenda be accepted as presented.

4. **STRATEGIC PRIORITIES REVIEW**

4.1 **FIN 22-2020 2021 Pre-Budget**

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RECOMMENDATION

THAT FIN 22-2020 2021 Pre-Budget report be received; and

THAT the Strategic Priorities Committee support the 2021 proposed Budget process; and

THAT the Strategic Priorities Committee provide general direction to the CAO and Director of Finance/Treasurer for the preparation of the 2021 Draft Budget.

4.2 **CAO 39-2020 Annual Review of the Strategic Priorities Identified by Council for the 2018-2022 Term**

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RECOMMENDATION

THAT CAO 39-2020 Annual Review of the Strategic Priorities be received for discussion and direction to staff.

5. NEXT MEETING

August 18, 2020 - 9:00 am, Location TBD

Planned Topics:

- Museum Strategic Plan and Policy Review
- Animal Control Service Review

6. ADJOURNMENT

RECOMMENDATION

THAT this meeting of the Strategic Priorities Committee adjourn at _____ pm.

FORMAL REPORT

To: Chair Stratthdee and Members of Strategic Priorities Committee

Prepared by: André Morin, Director of Finance / Treasurer

Date of Meeting: 21 July 2020

Subject: **FIN 22-2020 2021 Pre-Budget**

PURPOSE

To provide the Committee with the opportunity to discuss and provide staff direction regarding the preparation of the 2021 Budget

RECOMMENDATION

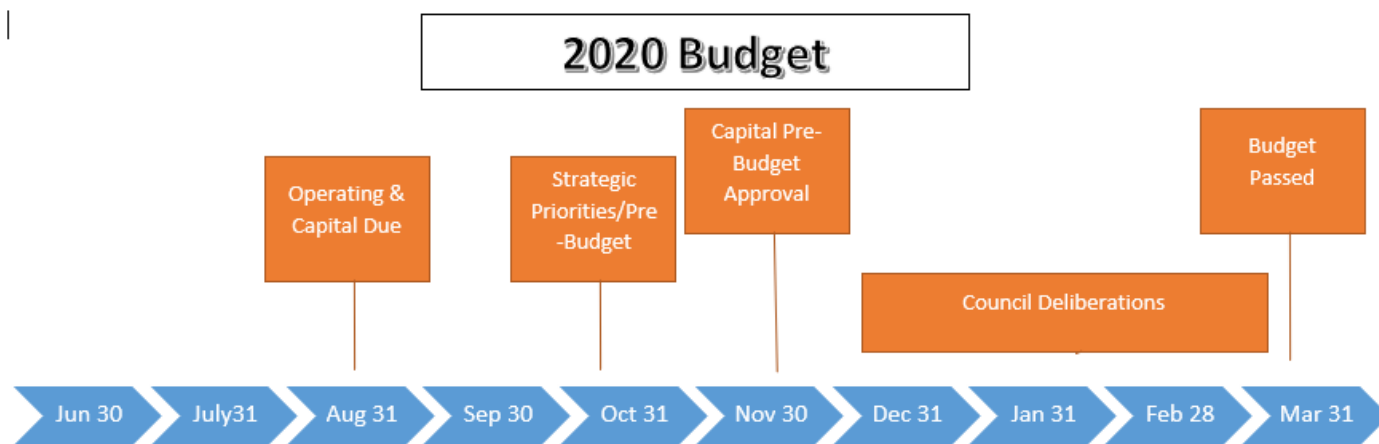
THAT FIN 22-2020 2021 Pre-Budget report be received; and

THAT the Strategic Priorities Committee support the 2021 proposed Budget process; and

THAT the Strategic Priorities Committee provide general direction to the CAO and Director of Finance/Treasurer for the preparation of the 2021 Draft Budget.

BACKGROUND

The budget process usually takes approximately 9 months from the time staff beginning preparing to the time the budget is passed by Council. The 2020 budget timeline is outlined below:



REPORT

2021 Budget Process

The 2021 Budget process will be more complicated as Municipalities continue to deal with the impacts of COVID-19 and the future unknowns related to this pandemic. It is now clear that the economic impacts will be felt over a number of years. During the process, and much like this current year, the Town will have to be ready to react and adapt to any changes required due to the pandemic.

The proposed 2021 budget process is outlined below and contains several changes which are also described in further detail:



a. **Public Consultation** – during this difficult time, we certainly have experienced a need for further communication with the public. There is an opportunity to better engage with our community regarding the Municipal Budget, the process, and how the municipality funds the work it does. There are usually two general philosophies when engaging with the public:

- Share – one-way communication
- Consult – multi-way communication

If the decision is made to engage with the public using a more consultative approach, we may want to consider an engagement platform/software to enhance the experience. The cost would be approximately \$5,000 per year.

- b. **Council Check-In** – As the Province of Ontario continues to move through the phases of its recovery plan and our service delivery evolves; a proposed check-in to ensure if any change in direction are required would be prudent.
- c. **Council Deliberations** – It is being recommended that Council deliberations be streamlined in two ways. Firstly, it is proposed to begin Council deliberations earlier than previous years. Secondly, staff is proposing the possibility of weekly meetings in some cases to continue the momentum where no staff follow-up or reporting is required.
- d. **Approve Capital Budget** – For the 2020 budget, Council provided staff with pre-budget approval for capital projects where it was beneficial to proceed ahead of the final budget approval. This year, it is recommended that the full Capital Budget be approved during the Council Deliberations at the outset of the process in November; once Council has had the opportunity to review the initial draft 2021 budget.

Discussion Item #1 – Guidelines for Acceptable Budget Increases

Prior to the CAO and Treasurer providing direction to staff on preparing the preliminary 2021 operating and capital budgets; it would be beneficial for Council to provide direction on the following:

- a. **2021 general operating service levels** – It remains very difficult to predict when and what the new normal operating procedures for providing public services will be over the next 12 – 18 months. At this point in time, it is staff's opinion that we make the assumption that Town services will operate under the parameters of Ontario's Stage 3 re-opening plan for the entire 2021 year.

At this point, staff suggests the Town plans to operate 2021 with status quo services, operating under the current COVID-19 Stage 3 parameters. In 2020, Council has directed staff to work within a total budget impact of \$250,000. For 2021, a target of \$300,000 in extra COVID related costs to operate our services would likely be reasonable.

Inflation for 2021 is projected to be between 1.0 – 1.25%. This would add approximately \$150,000 in costs to the budget.

Based on the above, this would create a budget increase target of \$450,000 in costs.

- b. **2021 Strategic Priorities** – The CAO will discuss and outline the 2021 strategic priorities with Council under a separate report.
- c. **2021 COVID-19 Relief** – The economic and community impact of COVID-19 remains largely unknown, but it is clear the impact will be felt well beyond 2020. In fact, much of the financial impacts on the community and businesses will only begin to surface as Federal and Provincial supports begin to ease. As such, it may be necessary for the Town to place further funds aside for COVID-19 relief.

As a starting point, staff recommends an initial amount of \$100,000. This will be reviewed and analyzed further prior to the presenting the draft 2021 budget.

Discussion Item #2 – Guidelines for How to Fund Budget Increases

The next decision point once the operating and capital service levels are established and 2021 strategic priorities are set, is to determine how to fund the increase.

Combined, the increases described above would total approximately \$550,000 in new costs inserted into the 2021 budget. The increase in 2021 can be funded by the following approaches:

- Tax levy increase
- Service fee increases
- Service level decreases
- Reduction in Capital reserve transfers

Below, staff have identified a strategy to fund this proposed cost increase while maintaining a responsible tax levy increase. Staff is seeking Council's concurrence that this budget strategy should be adopted.

2021 Tax Levy Target – The net levy increase is based on the total property taxation increase over the prior year based on the adjusted assessment growth. Identified below is the net levy increase over the last 5 years shown overall and for the residential class:

YEAR	2020	2019	2018	2017	2016
Net Levy Increase	1.91%	2.2%	1.8%	3.5%	1.6%
Residential Net Levy Increase	1.94%	2.3%	1.6%	1.0%	1.5%

Staff appreciate that Council will want to establish a responsible 2021 levy as a means to ease the financial burden to residents and businesses caused by the pandemic. As a starting point, staff are suggesting that Council set a target of a 1% levy increase for 2021.

A 1% levy increase is equal to \$126,000. Growth has averaged approximately \$146,000 annually over the last 10 years. Combined, this totals \$272,000 of new revenue inserted into the budget, leaving \$278,000 of the \$550,000 in new costs to be funded.

User Fee Increase – The Town of St. Marys performed an in depth service delivery review in 2019 and implemented several changes to its user fees. User fees currently account for approximately 40% of the Town's total revenues and are reviewed annually.

As above, we are assuming that Stage 3 pandemic restrictions and requirements will be the Town's operating norm for 2021 which will create a cost premium to deliver operations and services. While we want to be mindful of a user's ability to afford and access Town services, staff are recommending that at least \$25,000 of the COVID cost premium be recouped in user fees. If Council concurs, staff will outline which fees will be increased through a planned report back on the fee by-law.

Service Level Decreases – The Town can opt to reduce or eliminate services in order to save costs. At this point in time, this budget funding strategy does not assume any new adjustments in service levels. Where applicable and appropriate, service levels will be adjusted as approved in the 2019 service delivery review.

Reduction in Capital Reserve Transfers – The Town has made progress with its asset management planning program as we continue towards a sustainable infrastructure program. The Town does not directly fund its capital plan through the annual operating levy. Rather, the annual budget transfers money to reserve, and the reserve is used to fund the annual capital needs.

Transfers to capital reserves are an important aspect to the long-term success of the Town's infrastructure plan. Over the last number of years, the Town has been increasing its annual transfer to capital reserves as recommended in the AMP in order to achieve its asset management targets. The capital transfers over the last five years have been:

Year	Capital Transfer	% increase over prior year
2016	\$1,702,722	
2017	\$1,702,722	0.00%
2018	\$1,824,718	7.16%
2019	\$2,062,178	13.01%
2020	\$2,138,178	3.69%
*NOTE – 2020 transfer was 10% when taking into account the transfer to Fire Capital for Fire Hall debenture		

For 2021, it is not recommended to increase the transfer to capital reserves. While the Town continues to have an infrastructure deficit, it makes sense for the Town to pause its increased infrastructure funding and concentrate on preventative maintenance and future planning.

To help fund the 2021 forecasted cost increases, the Town could consider deferring components of its short-term capital program in order to reduce the required transfer to capital reserves over the next couple years. This may require a corresponding increase in maintenance costs in order to ensure the asset's whose replacements are deferred continue to provide service until such time that the transfers to reserves can re-stabilize. Under this approach, the capital projects included in the short-term capital plan would be those recommended to proceed based on a higher priority basis. As a starting point for discussion, staff are recommending that the transfers to capital reserve be reduced by \$253,000 in 2021, and further revisited in 2022.

As an alternative, staff could assess maintenance strategies to determine an intermediate approach where the level of service could be maintained at a higher long-term cost but with short-term savings to reduce the immediate burden on residents and businesses impacted by the pandemic. An example of this could be an adjustment to the roads program where maintenance activities are carried out on a street instead of reconstruction. Council could also consider reducing levels of service for a short period in order to defer investment. An example might include closing a poor condition sidewalk for a year rather than replacing. This would represent a deliberate short-term reduction in service level but would alleviate the immediate financial burden of construction.

Furthermore, the Town would continue to update the asset management data to better understand the long-term capital spending needs in relation to the community's service level demands. Council should recall that the Town already has an infrastructure deficit where current capital funding is not sustainable long term, so a prolonged period of reduced transfers to capital reserve would be detrimental to the Town's progress in asset management planning.

FINANCIAL IMPLICATIONS

The Strategic Priorities Committee will provide direction for the future financial implications included in the final 2021 budget.

As a preliminary 2021 target, staff are recommending the following approach:

Estimated Increase	\$450,000	
COVID-19 Relief	\$100,000	
Total	\$550,000	
TARGETED FUNDING SOURCES		
Growth	\$146,000	Based on 10 year Average
Tax Levy Increase	\$126,000	1% Increase
Service Fee Increase	\$25,000	
Reduction in Capital Reserve Transfers	\$253,000	Reduced to near 2018 levels
Total	\$550,000	

At the Strategic Priorities Committee meeting, the 2021 target and funding sources may be altered based on the discussion and direction.

SUMMARY

Council, through strategic discussions with staff, will provide staff with general direction on the 2021 budget process and guiding principles.

STRATEGIC PLAN

☒ Not applicable to this report.

OTHERS CONSULTED

Senior Management Team

ATTACHMENTS

None.

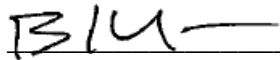
REVIEWED BY

Recommended by the Department



André Morin
Director of Finance / Treasurer

Recommended by the CAO



Brent Kittmer
CAO / Clerk

FORMAL REPORT

To:	Chair Strathdee and Members of Strategic Priorities Committee
Prepared by:	Brent Kittmer, CAO/Clerk
Date of Meeting:	21 July 2020
Subject:	CAO 39-2020 Annual Review of the Strategic Priorities Identified by Council for the 2018-2022 Term

PURPOSE

The purpose of this report is to provide Council with an update on the progress of Council's strategic priorities and how those priorities have been affected by the COVID-19 pandemic.

As the Town and community continue to recover from the pandemic, it is staff's intent to shift most of the organization's capacity to these efforts. Through this report the CAO is seeking Council's agreement on those strategic priorities that: should continue to progress into 2021, should be paused until 2022, and those that should be placed on long term hiatus.

Much like Council's previous review, Councillors may wish to consider the following questions before the meeting to help prepare for the conversation:

- Are there priorities / tactics / initiatives that Council believes have been advanced far enough that can be taken off the list?
- Are there priorities / tactics / initiatives that Council believes no longer make sense in the COVID-19 pandemic reality and that can be taken off the list or placed on hiatus?
- After considering the focus on recovery efforts, what priorities should be considered top priority for 2021 and 2022?
- Are there any priorities / tactics / initiatives that have emerged due to the pandemic that Council believes should be added to the list?

RECOMMENDATION

THAT CAO 39-2020 Annual Review of the Strategic Priorities be received for discussion and direction to staff.

BACKGROUND

On an annual basis, the CAO brings forward a report that facilitates Council's review of the strategic plan, the status of its implementation, and the identification of any new priorities. In the past, this would have occurred prior to staff finalizing the draft budget to allow for any new priorities to be budgeted for.

Prior to the pandemic the Director of Finance presented Council with a more proactive budget schedule, which is reflected in his report today. The discussion related to priorities has been moved up in the calendar year to allow for an earlier identification of Council's priorities, and to allow for proper time to be dedicated to developing an annual budget that is reflective of Council's strategic priorities.

Unsurprisingly, the COVID-19 pandemic has dramatically affected the organization's approach to what is and what is not a priority. As the Town and community moves forward, there is still much time and capacity required to implement recovery efforts related to municipal operations and services and the local economy.

That said, staff do expect there to be residual capacity remaining to continue to advance Council's strategic plans and other priorities. As an organization we have achieved many great successes since the strategic plan was developed and adopted through 2016/2017 and we do not want to lose that momentum.

Moving forward, funds and staff capacity will be limited and not all of Council's priorities will be able to be completed so it is important to identify which of the previously identified priorities should be advanced, and which should be put on hold.

REPORT

Through this report the CAO is seeking Council's agreement that pandemic recover efforts are the top priority for the remainder of 2020/2021. For all of Council's other priorities, staff is seeking Council's agreement on those strategic priorities that should continue to progress into 2021, those that should be paused until 2022, and those that should be placed on long term hiatus.

To assist Council with their discussion, staff have prepared and attached a current status update on the progress of Council's priorities for the term. For the most part, the organization was progressing well on Council's priorities and was poised to have another successful year in terms of strategic advancement.

Within the chart attached to this report staff have identified those priorities which have been affected by the pandemic and how. To assist Council in their discussion staff have further presented a recommendation on those priorities that we believe we have the capacity to implement in 2021, along with further recommendations on the priorities that should be paused or abandoned.

For the most part, the priorities recommended to proceed are those where a third-party has been engaged to do the work, those that relate to ensuring good upkeep and maintenance of Town assets, and those priorities that can be leveraged to directly support recovery efforts.

FINANCIAL IMPLICATIONS

There are no immediate direct financial impacts due to this report. This prioritization approach will help staff to craft a draft 2021 operating and capital budget that ensures the organization can fund recovery efforts and progress the strategic plan within a responsible budget that respond to the current situation.

SUMMARY

As noted, staff are using this report to inform Council on the progress of existing strategic priorities, identify those priorities that have been impacted by the pandemic, and to seek Council's agreement on a new prioritization of existing priorities.

STRATEGIC PLAN

☒ This initiative is supports and advances the Strategic Plan

OTHERS CONSULTED

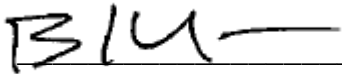
Senior Management Team

ATTACHMENTS

1. Summary Chart Showing the Status of the Strategic Priorities Identified by Council for the 2018-2022 Term

REVIEWED BY

Recommended by the CAO

A handwritten signature in black ink, appearing to read 'BK' followed by a horizontal line.

Brent Kittmer
CAO / Clerk

2020 Annual Review of the Strategic Priorities Identified by Council for the 2018-2022 Term

Pillar	Strategic Priority Statement	Status (Pre-Pandemic)	Is Delivery of the Priority Affected by COVID?	Recommendation Forward (Continue to Progress in 2021) (Pause Until 2022) (Done/Place on Hiatus)
#1 Infrastructure	<p>Spring 2019: Conduct a session to review and prioritize assets so that limited capital and maintenance funds can be directed appropriately.</p> <p>Fall 2019: Complete a review of Town owned assets (heritage, buildings, and land) to determine what the Town should retain, and what the Town should complete strategic divestment of.</p>	Not started	Yes	<p>Pause until 2022 or consider complete.</p> <p>Staff capacity to complete this project quickly is limited</p> <p>At this point in time the Town has divested of three key heritage assets (West Ward School, McDonald House and Junction Station) and direction has been received to review other specific land divestments. All remaining heritage assets and other assets owned by the Town are likely to be retained.</p>
	<p>Fall 2019: Develop a financing strategy for the firehall.</p>	Completed – financing strategy adopted.	No	Completed
	<p>Fall 2019: Complete the necessary engineering and design work for the Waterloo and Elizabeth Street reconstruction projects to resolve residents' concerns regarding drainage and traffic, and present a report to Council outlining how this project fits in with the Town's asset management plan.</p>	In Progress – work outsourced to a third party engineer.	No	<p>Continue to progress in 2021.</p> <p>Project will be designed and tender ready for consideration as a part of the 2022 capital budget. This is an important project to correct drainage issues in the area, and to supports the recently adopted sidewalk strategy as it provides new pedestrian facilities on streets that need them.</p>
	<p>Fall 2019: Complete a road needs study, and develop a comprehensive capital plan for capital road maintenance and construction. As a part of this strategy, report on the Town's ability to strategically deploy mill and pave, or other techniques, to the Town's primary gateway roads in an effort to support the Town's attraction and tourism strategies.</p>	Originally planned to begin in October 2020	Yes	<p>Continue to progress in 2021.</p> <p>FCM grant identified for assessment, application pending, Projected delay start pending grant outcome, potential for 80% funding up to \$50K, recommend carry over to 2021 dependant on FCM grant response time. Pending successful grant application, tentatively slated for late fall early winter, tender creation and award over winter months. Evaluation and study to be received summer 2021</p>
	<p>Fall 2019: Achieve measurable success on the Town's review of pedestrian crossing facilities and the Town's sidewalk network. As a part of this review, include in the report a preliminary investment strategy to implement the key recommendations of the review.</p>	Completed – strategy adopted by Council May 19, 2020	No	Complete
	<p>Fall 2019: Begin works towards developing a climate change strategy for the Town.</p>	In progress	No	Continue to progress in 2021.

2020 Annual Review of the Strategic Priorities Identified by Council for the 2018-2022 Term

Pillar	Strategic Priority Statement	Status (Pre-Pandemic)	Is Delivery of the Priority Affected by COVID?	Recommendation Forward (Continue to Progress in 2021) (Pause Until 2022) (Done/Place on Hiatus)
				Work is outsourced to a shared contract staff with other municipalities. Action Plan by Dec. 31, 2020 to meet funding deadline
#2 Communication and Events	Fall 2019: Reimagine the Town's inventory of corporate events from a portfolio that is primarily tailored to the current/former resident's experience, to offerings that will expand the Town's tourism catchment area to attract new visitors to Town. This can include major events, as well as more frequent smaller events so that there is a wide breadth in the offerings in an effort to cater to and attract as diverse a range of visitors as possible.	In progress – plans were in the works to use the 2020 event season to incrementally reimagine location and scope of various corporate events.	Yes	Pause until 2022. The 2020 even season has been cancelled. If public health restrictions ease, the corporate even schedule will be adjusted based on the rules for 2021. This priority remains relevant and should continue in 2020 as it will support the Tourism portfolio and the economic recovery of the Town.
#3 Balanced Growth	Fall 2019: Continue to progress the tactics identified in the Perth 4 Youth youth based strategic plan, and be a leader of its implementation in the region including working towards the "Youth Friendly" designation.	In progress – Youth Friendly Designation was a planned Council topic for October 2020.	Yes	Continue to progress in 2021. Youth engagement will be more difficult in schools, and staff capacity has been partially directed to the Wellness Program The pan forward is to continue to engage youth, including the Youth Council. Youth perspectives will be an important to inform the Town's recovery efforts.
	Fall 2019: Research and report back on the recommendations contained in the Director of Finance's fiscal health report, with a view to monitoring the Town's sustainability in regards to growth keeping up with major costs like inflation and annual increases to the cost of living.	Not Started – was to begin as part of the 2021 Budget process	Yes	Continue to progress in 2021 This priority remains important as the Town continues to strive towards financial sustainability over the long term.
	Spring 2019: Serviced Industrial Land – Complete the process of investigating land options, and develop a conceptual design for the preferred option Fall 2019: Achieve measurable progress on the Town's serviced land strategy.	In progress – short term strategy adopted by Council on May 19, 2020	Yes	Pause until 2022. Staff capacity to complete this project quickly is limited. No matter how this initiative progresses, it will require the Town to spend capital dollars. Having land for businesses to grow will be important for the Town's economic recovery. However, its best to wait to understand the

2020 Annual Review of the Strategic Priorities Identified by Council for the 2018-2022 Term

Pillar	Strategic Priority Statement	Status (Pre-Pandemic)	Is Delivery of the Priority Affected by COVID?	Recommendation Forward
				<div>(Continue to Progress in 2021)</div> <div>(Pause Until 2022)</div> <div>(Done/Place on Hiatus)</div>
				financial impact of COVID on the community before spending. The Town's dollars may be better spent on assisting existing businesses survive.
	Fall 2019: Take an active hands-on role in supporting the downtown businesses and the local BIA, with a view to treating the BIA as a partner rather than an external board. Work as a facilitator to bring cohesion to the Association, with a goal to aligning the Downtown business community around a common vision and path forward.	In progress – the Town has directly supported the BIA on a number of initiatives prior to the pandemic.	No	<p>Continue to progress in 2021.</p> <p>Directly assisting the downtown, the BIA and all businesses in town is a key function of the Town's Business Support and Economic Recovery strategy.</p>
	Fall 2019: In an effort to support downtown business, research, review, and report back on business licensing. Within the report, discuss the prevalence of businesses operating out of their homes, how these individuals comply with the Town's zoning by-law, if/how these businesses compete with the downtown, and how the Town can license them.	Not started	Yes	<p>Pause until 2022.</p> <p>As public health recommendations continue to encourage people to work from home, home based businesses may become more prevalent. If so, then having a licensing regime will be important.</p> <p>This priority remains relevant, but staff capacity is limited at the current time to move this forward as staff are focused on operational and services recovery first.</p>
#4 Recreation and Culture	Spring 2019: Position the Town as the driver of the Public Art project, with the BIA as a key supporter. By the June 25, 2019 Council meeting, report back on key concepts for Public Art so that the procurement process can begin immediately after.	In progress – Public Art committee is in the midst of developing various standards for public art.		<p>Pause until 2022</p> <p>Staff capacity to complete this project quickly is limited.</p> <p>Next step in the project is to finalize the public art policy, and to present to Council.</p>
#5 Economic Development and Tourism	<p>Spring 2019: Promote the Downtown as a key face of the community. Determine the identity and taglines for the Downtown, with a focus to marketing what the downtown is and what is going on so that visitors can "Experience St. Marys". As a part of this definition of identity, the cultural aesthetic of the downtown will need to be blended with the business side of the downtown.</p> <p>Fall 2019: Leverage an improved BIA in the Town's tourism strategy. Actively market the downtown, its unique businesses, and BIA events as a tactic to draw visitors from outside of the Town's borders.</p>	In progress – a number of initiatives were completed in 2019 and planned for 2020 to advance this priority.	Yes	<p>Continue to progress in 2021.</p> <p>A reframed scope required to respond to pandemic.</p> <p>Business Recovery Plan includes specific actions and activities to re-market the Town as we emerge from the pandemic.</p> <p>Directly assisting the downtown, the BIA and all businesses in town is a key function of the Town's Business Support and Economic Recovery strategy.</p>

2020 Annual Review of the Strategic Priorities Identified by Council for the 2018-2022 Term

Pillar	Strategic Priority Statement	Status (Pre-Pandemic)	Is Delivery of the Priority Affected by COVID?	Recommendation Forward
				<div>(Continue to Progress in 2021)</div> <div>(Pause Until 2022)</div> <div>(Done/Place on Hiatus)</div>
	Spring 2019: Embrace culture as a key driver of the tourism strategy. Review and determine what makes St. Marys a special place to visit (i.e. artists, CBHFM, etc.) then promote our unique niches and why people should come and invest. Fall 2019: Review and identify what makes the community of St. Marys unique. Leverage the Town's unique shining stars to develop a tourism campaign to draw visitors from the outside to come and experience St. Marys.	In progress – a number of initiatives were completed in 2019 and planned for 2020 to advance this priority.	Yes	Continue to progress in 2021. A reframed scope required to respond to pandemic Business Recovery Plan includes specific actions and activities to re-market the Town as we emerge from the pandemic. Directly assisting the downtown, the BIA and all businesses in town is a key function of the Town's Business Support and Economic Recovery strategy.
	Spring 2019: Put an added focus on partnerships with the City of Stratford and the Festival. Develop a day trip program that is widely marketed, but with specific effort placed on advertising and marketing to tourists visiting Stratford.	In progress – a number of initiatives were completed in 2019 and planned for 2020 to advance this priority.	Yes	Pause until Festival resumes. Cancellation of the Festival limits the ability to advance this priority. This priority can be picked up once after the Festival has resumed. At this point, staff capacity is better directed internally to the Town to support the Business Support and Economic Recovery initiatives.
#6 Housing	Spring 2019: Take all steps within the Town's authority to create as much supply as possible. Fall 2019: Continue develop new initiatives to encourage the development of attainable housing.	In progress – working through draft initiatives in the Official Plan, and reviewing other financial incentives	Yes	Continue to progress into 2021 The OP review has been affected by the pandemic as the next steps involve the public process. The project is nearing the end, and public engagement will be adapted due to the pandemic. The review of financial incentives has been paused to focus on current planning applications and the OP review.
	Spring 2019: Review areas and properties where tiny home and/or modular home developments would be appropriate; embrace and actively promote the ability to develop secondary dwelling units and research new or innovative ways to allow property owners to create secondary units on their property.	In progress – draft policies included in the draft OP to encourage various housing forms. Work on Tiny Homes has not begun.	Yes	Continue to progress into 2021 The OP review has been affected by the pandemic as the next steps involve the public process. The project is nearing the end, and public engagement will be adapted due to the pandemic. Work on Tiny Homes will be placed on pause until the OP review is complete and current large planning applications are closed to allow capacity to free up with the contract planner

2020 Annual Review of the Strategic Priorities Identified by Council for the 2018-2022 Term

Pillar	Strategic Priority Statement	Status (Pre-Pandemic)	Is Delivery of the Priority Affected by COVID?	Recommendation Forward (Continue to Progress in 2021) (Pause Until 2022) (Done/Place on Hiatus)
		Secondary Dwellings – Zoning in place, additional marketing planned.		
	Spring 2019: Through the Official Plan review, review and identify properties that would be appropriate for the creation property specific policies regarding intensification, higher density, and price point for dwelling sales.	Completed – draft policies included in the draft OP	No	Complete
	Spring 2019: Create an Official Plan that is clean and practical, that supports the creation of attainable housing, and removes the potential for unrealistic barriers to development of attainable housing.	In progress – draft OP will meet the requirements of the PPS, and includes policies to allow for development of attainable housing.	Yes	Continue to progress into 2021 The OP review has been affected by the pandemic as the next steps involve the public process. The project is nearing the end, and public engagement will be adapted due to the pandemic.
	Fall 2019: Continue to move forward in offering surplus Town owned lands for the development of attainable housing Summer 2019 SDR Direction: Council provided direction to investigate the possibility of divesting Southvale Park for the purposes of creating attainable housing units. As a part of the report back staff we asked to provide information on how the Town could become a partner in the project to ensure that a certain price point is achieved (i.e. 3P, partnership with the City, etc.)	In progress – preliminary conceptual investigations completed at the staff level.	Yes	Pause Until 2022 Staff capacity has been limited since the pandemic to move this initiative forward. This remains a relevant priority, and represents one of the few ways the Town can work directly to create attainable housing.
	Fall 2019: Report back on Widder Street East secondary access requirements.	In progress – preliminary conceptual investigations completed at the staff level.	Yes	Continue to progress in 2021 Staff have developed conceptual list of solutions, response times from 3 rd party agencies and consulting firms have slowed due to the pandemic. Staff to re-engage fall 2020 with report to council early 2021

2020 Annual Review of the Strategic Priorities Identified by Council for the 2018-2022 Term

Pillar	Strategic Priority Statement	Status (Pre-Pandemic)	Is Delivery of the Priority Affected by COVID?	Recommendation Forward (Continue to Progress in 2021) (Pause Until 2022) (Done/Place on Hiatus)
	Fall 2019: Develop a performance measurement tool should be developed by staff to measure the Town's effectiveness in this area, with regular reports to Council (for example, amend the Building and Development monthly report to reflect permits issued by type)	Complete - Updated the Building and Development Monthly report to reflect requested statistics.	No	Complete.
	Fall 2019: Complete a review of the zoning by-law to ensure that the Town's current standard for parking requirements is relevant as the Town moves forward to encourage more affordable and higher density housing developments.	Not started	Yes	Continue to progress in 2021. Staff and contract consultant time is limited to complete this project due to the pandemic, and due to an increase in planning applications. Moving forward, the plan is to contract this analysis out to a third-party firm to create the necessary a discussion paper to inform any potential zoning by-law amendment.

Other Corporate Priorities Identified for 2019 and 2020:

Corporate Priority Statement	Status (Pre-Pandemic)	Is Delivery of the Priority Affected by COVID?	Recommendation Forward (Continue to Progress in 2021) (Pause Until 2022) (Done/Place on Hiatus)
Spring 2019: Complete a Service Delivery Review as a proactive step to develop strategies to manage the impact of expected funding cuts from the province.	In progress Internal led service levels review completed Summer/Fall 2019 KPMG led process efficiency and org structure review on Target to be completed within the year.	Yes	Continue to progress. KPMG has been slightly delayed in completing this project due to the pandemic. The project has resumed and is on track to be completed by the extended funding deadline in December.
Spring 2019: Report back on the pedestrian lights in the downtown core, including public concerns, actions taken to date, and possible solutions.	Complete – Report presented February 25, 2020	No	Complete
Spring 2019: Install signage to better delineate the sidewalk at Tim Hortons, and take any other steps necessary to improve visibility of pedestrians on the sidewalk.	Complete – Summer 2019	No	Complete

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Spring 2019: As a part of the ongoing park naturalization research, consider creating an area for residents to transplant tree seedlings from their property.	Complete – Green Committee recommendation adopted May 26, 2020	No	Complete
Spring 2019: Be prepared to take on an active role as an advocate for local services if they are impacted by proposed Provincial budget cuts.	Ongoing as required.	No	Continue to progress in 2021
Fall 2019: Focus on developing the Town's profile outside of the Town's borders. Actively seek out external partnerships, seats on boards, etc to put St. Marys in a position of a municipal leader.	Ongoing as applicable – staff evaluate relevance of conferences, speaking engagements, working groups, and board seats as they arise.	No	Continue to progress in 2021
Fall 2019: Complete an assessment and evaluation of the police services contract, with a view to ensuring that service levels meet the community's needs and to the best possible service is provided to the community in a cost effective manner.	Not started	Yes	Continue to progress CAO capacity to complete this project has been limited due to the pandemic. This project is scheduled to be completed in 2020.

How Has the Pandemic Impacted Staff’s Original 2020 Plans to Advance the Strategic Plan:

Below is a chart showing staff’s planned activities in 2020 to advance the strategic plan, and the impact the pandemic has had on these plans:

<p>➔ Advancing strategies to develop a proactive infrastructure plan by:</p> <ul style="list-style-type: none">Upgrading and modernizing of the of the existing fire hall.<ul style="list-style-type: none">ContinuingReviewing the sidewalk network to identify redundancies and opportunities to reduce infrastructure replacement costs.<ul style="list-style-type: none">CompleteRedevelopment of Egan Avenue.<ul style="list-style-type: none">CompleteUpdating Roads Assessment study.<ul style="list-style-type: none">In progress – FCM grant applicationCompleting pre-design of Elizabeth Street reconstruction.<ul style="list-style-type: none">In progress – Design in progress July 2020, public open house September 2020, tender ready November 2020Expanding asphalt mill and pave and surface treatment program.<ul style="list-style-type: none">PW to review asphalt maintenance programs fall 2020 as part of capital budget process with COVID considerations and outcomes of roads assessment studyCompleting repair work to the Church Street bridge.<ul style="list-style-type: none">In progress – Start Late July 2020Continuing repairs to the dam.<ul style="list-style-type: none">In progress – Start Mid July 2020Continued major refurbishment works to various components of Waste Water Treatment Plant<ul style="list-style-type: none">Painting of clarifier in progress. WAS Splitter Box replacement, design complete, tender pending	<p>➔ Advancing strategies to attract/retain youth and newcomers and provide the necessary public services by:</p> <ul style="list-style-type: none">Revise Blanshard Nursery operations to improve part-time child care wait times.<ul style="list-style-type: none">Placed on pause due to the pandemicNew 0-6 child programming funded through the EarlyON grant.<ul style="list-style-type: none">Placed on temporary pause, resuming virtuallyImplementing regional public transit.<ul style="list-style-type: none">Placed on pause due to the pandemic <p>➔ Advancing strategies to position culture, events and tourism as the key economic driver by:</p> <ul style="list-style-type: none">Partnering to develop the north end of the quarry with a water playground.<ul style="list-style-type: none">Deferred to 2021Town map boards for the Lind Sportsplex.<ul style="list-style-type: none">Delayed to the end of July 2020Combining Homecoming 2020 and Heritage Festivals.<ul style="list-style-type: none">Cancelled due to the pandemicLaunching Nuit Blanche as a stand-alone event in the downtown core.<ul style="list-style-type: none">Cancelled due to the pandemicIdentity promotion of tourism and attractions.<ul style="list-style-type: none">To be incorporated into business support and economic recovery effortsDeveloping seasonal taglines and marketing campaigns.<ul style="list-style-type: none">To be incorporated into business support and economic recovery efforts
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<ul style="list-style-type: none">Completing a water tower inspection.<ul style="list-style-type: none">In progress – to be completed summer 2020Working with consultant to create an Asset Management Action Plan.<ul style="list-style-type: none">In progress, draft plan received, staff reviewing & finalizing with consultant. Delayed due to COVID workloads of staff.Continued support of the Quadro last mile fibre optic internet project.<ul style="list-style-type: none">In progress <p>➔ Advancing strategies for scale appropriate recreation services by:</p> <ul style="list-style-type: none">New profit sharing model for alcohol sales, revamped ice allocation and ticket ice policies, non-prime closures (weekends, select statutory holidays), replacing the PA day program with alternative programming, adjusting splash pad hours , adjusting the canteen hours, increasing service offerings for high use programs, possible one time capital investments to reduce utility usage, fully digitizing the Recreation and Leisure guide.<ul style="list-style-type: none">Placed on pause due to the pandemic related closure of the PRCContinued development of Active Trail and parks networks.<ul style="list-style-type: none">In progress	<ul style="list-style-type: none">Creating a Downtown and community revitalization plan.<ul style="list-style-type: none">Reframed as the Business Recovery Plan, guiding business support and economic recovery effortsDeveloping a Community Profile.<ul style="list-style-type: none">Deferred to late 2020 or early 2021Interactive tourism displays in the Downtown core.<ul style="list-style-type: none">Placed on pause due to the pandemicRevising the Museum Strategic plan within Council's tourism vision of focusing on the arts, cultural heritage, and history in the making.<ul style="list-style-type: none">In progress <p>➔ Advancing strategies to create as much housing supply as possible by:</p> <ul style="list-style-type: none">Reviewing fee reductions for attainable housing projects.<ul style="list-style-type: none">In progress, to be incorporated into an updated Community Improvement PlanCompleting the Official Plan.<ul style="list-style-type: none">In progressSupporting major housing developments (Stoneridge II, Thames Crest II)<ul style="list-style-type: none">In progress
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Other Outstanding Resolutions to Consider:

Below are a number of outstanding directions of Council that are not necessarily related to advancing the strategic plan. Due to competing priorities over the years, staff have not directly advanced these requests of Council Some outstanding resolutions are 1-2 years old and staff is asking Council to clarify whether these are still a priority, or if they could be taken off the list.

Resolution	Status (Pre-Pandemic)	Is Delivery of the Priority Affected by COVID?	Recommendation Forward <div>Continue to Progress in 2021 (Pause Until 2022) (Done/Place on Hiatus)</div>
Resolution 2017-12-12-03 THAT the correspondence from Mary Jane Ball regarding Backyard Chicken Coops be received and that staff be directed to bring back an amended bylaw to Council on Backyard Chicken Coops.	Project placed on pause due to staffing capacity issues in the Clerks department while supporting a Building/Development vacancy	Yes	Pause until 2022
THAT Council direct Staff to conduct a video surveillance assessment at Cadzow Park and present the findings to Council at a future meeting.	Not started.	Yes	Place on hiatus This request was initiated in response to the investment in amenities at Cadzow Park to determine if cameras would be needed to protect the assets. To date, there have been little to no vandalism issues at the park and this work is not necessary.

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Resolution 2018-09-11-10 THAT By-law 75-2018, Refreshment Vehicles, and By-law 76-2018, Fees and Charges Amendment, be tabled until there is further input from restaurants and service clubs.	Project placed on pause due to staffing capacity issues in the Clerks department while supporting a Building/Development vacancy	Yes	<p>Place on hiatus</p> <p>Staff capacity is better directed to pandemic recovery.</p> <p>Within the current framework, a food truck can set up on commercially zoned private property, but not public property (with exceptions granted for festivals and events).</p> <p>Staff are recommending abandoning food truck licensing on private property for the time being. There have been few requests over the last few years, and any food truck that starts up on public property now will compete bricks and mortar establishments who are trying to recover.</p>
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