



Township of Douro-Dummer Strategic Plan 2015 - 2018

Vision:

Dedicated to building our future, while respecting our past.

Mission Statement:

The Township of Douro Dummer is committed to providing a high level of effective and efficient service throughout our municipality. We promise open responsible leadership, enhancing the quality of life, and building for the future while respecting our heritage.

Process:

The Strategic Plan process originally began in 2007 with a number of sessions led by representatives from the Ministry of Agriculture, Food and Rural Affairs and under the overall direction of Council with assistance and input from the senior management team. Our vision and mission statement were developed and adopted at that time, but the process was put on hold because of other more pressing needs until the spring of 2011.

The whole process of the strategic planning exercise was to establish a living blueprint for the future of our community that would be used to guide decisions and actions.

In the spring of 2011, with the assistance of representatives from the Ministry of Municipal Affairs and Housing, council and the senior management team met for a one day strategic planning exercise. This exercise focused on the strengths, weaknesses, opportunities and threats as well as to identify key strategic issues facing our community.

In March of 2015 council and the senior management team met, with the assistance of Penny Sharman acting as the facilitator, to review the progress of the Strategic Actions and to put in place a plan for the upcoming term of council.

Goals:

The goals reflect the values that drive our priorities and culture. They identify the 6 key areas on which the municipality wants to focus its strategic directions and actions. These 6 key areas are:

- Infrastructure
- Recreation and Culture
- Effective Administration
- Public Works
- Economic Development and Community Promotion
- Environmental

Infrastructure Goal:

To effectively respond to the challenges of addressing the Township's municipal infrastructure needs as well as effectively managing the assets of the corporation.

Recreation and Culture Goal:

To develop and/or assist with the development and delivery of social and recreational programs as well as effectively maintaining and updating recreational facilities to promote healthy lifestyles and meet the broad range of community needs.

Effective Administration Goal:

To ensure and enable an effective and efficient municipal administration.

Public Works Goal:

To ensure that the public works department operates efficiently and effectively.

Economic Development and Community Promotion Goal:

To set out a direction of focus for economic development while utilizing resources to facilitate the promotion of the community.

Environmental Goal

To preserve and enhance the natural heritage features and resources of the Township.

Strategic Actions:

Strategic Actions are high priority activities that prescribe the actions being performed and that are required to achieve the identified goals and implement the strategic plan. It is recognized that Strategic Actions are both one-time and ongoing initiatives that represent the highest priority issues of the current Council. They will take place over time and will be monitored to measure the extent to which each goal is achieved. They will be reviewed periodically by council to reflect changing priorities.

1. Infrastructure

To effectively respond to the challenges of addressing the Township's municipal infrastructure needs as well as effectively managing the assets of the corporation;

Strategic Actions:

- Pursue solar energy for municipal building and properties (2015-2018)
- Analyze and develop a business case for the future of existing municipal buildings and their usage (2015 thru 2018)
- Review municipal owned property as to potential use. (2015 thru 2018)

2. Recreation and Culture

To develop and/or assist with the development and delivery of social and recreational programs as well as effectively maintaining and updating recreational facilities to promote healthy lifestyles and meet the broad range of community needs.

Strategic Actions:

- Promote the use of the Robert Johnston EcoForest Trails (by 2018)
- Pursue accessibility to all municipal facilities for persons with disabilities (ongoing)
- Actively promote better utilization of our buildings and parks – beginning in 2015
- Promote energy efficiency for all municipal facilities (ongoing)
- Complete a Recreation Master Plan
- Develop and implement restoration plan for 5 abandoned cemeteries - 2015
- Pursue acquisition and development of lime kiln property (ongoing)
- Investigate the need for the replacement of canteen and washroom facility at Douro Park (2015 thru 2018)

3. Administration

To ensure and enable an efficient and effective municipal administration.

Strategic Actions:

- Administrative plan to help manage risks/priorities (service delivery review) (ongoing).
- Continue to update municipal policy manual (ongoing)
- Develop and implement record retention by-law and record management system (ongoing)
- Pursue more electronic transactions in all municipal operations- (ongoing- 2015- 2018)
- Update developers guide and other internal planning documents (ongoing)
- Pursue outreach to schools (re: local government careers) (ongoing)
- Pursue the use of the asset management system with the budget process to better plan use of assets (ongoing- 2015-2018)
- Develop a clear succession plan for all municipal operations (2015 thru 2018)
- Develop a risk management plan for all municipal operations (2015 thru 2018)

3(a) Municipal Wide

Strategic Action:

- Implement an electronic system of tracking inventories/supplies/training in all areas of our operations (ongoing)

4. Public Works

To ensure that the Public Works Department operates efficiently and effectively.

Strategic Actions:

- Pursue the acquisition of property for the purposes of establishing a municipal aggregate resource (beginning 2011)
- Consider implementing the recommendations of public works needs analysis (onging)
- Implement improved technology in public works vehicles- GPS (2015 thru 2018)

5. Economic Development and Community Promotion

To set out a direction of focus for economic development while utilizing resources to facilitate the promotion of the community.

Strategic Actions:

- Actively pursue marketing of facilities and municipality to achieve better use of facilities and a higher profile for municipality (consider branding exercise) (ongoing)
- Promote and pursue more residential and commercial development in keeping with the goals and objectives of the Official Plan (ongoing)
- Work closely with the GPAEDC to pursue new development as well as retention and expansion of existing development.
- Revenue generation ideas- pursue development of commercial/industrial lands adjacent to the Douro Community Centre. (ongoing)
- Have a trained staff person (as part of other duties) to act as a contact for economic development enquiries and know how to respond.

6. Environmental

To preserve and enhance the natural heritage features and resources of the Township.

Strategic Actions:

- Municipality continues to reduce, recycle and reuse wherever possible in all our operations.
- Promote responsible stewardship of natural environment by continuing to provide protection in our planning documents for agricultural and natural heritage resources.
- Identify and protect natural spaces that are important to the Township.

Implementation and Monitoring the Strategic Actions

Methods and processes are in place to assess the success of the implementing of the Strategic Actions and Goals.

1. Infrastructure

To effectively respond to the challenges of addressing the Township's municipal infrastructure needs as well as effectively managing the assets of the corporation;

Strategic Actions:

- Pursue solar energy for municipal buildings and properties
 - Work with suppliers to evaluate buildings and properties for potential for solar energy generation.

Target- Fall 2018
Status- ongoing
Responsibility- CAO
 - Analyze and develop a business case for the future of existing municipal buildings and their usage.

Fire Department and Public Works Facilities
Target- Spring 2016
Status- ongoing
Responsibility- Manager of Public Works and Manager of
Emergency Services- Fire Chief

Recreation Facilities
Target- Fall 2017
Status- Research to begin- Spring 2016
Responsibility- Manager of Recreation Facilities
 - Review Municipal owned property as to potential use.

Target- Fall 2016
Status- research to begin early 2016
Responsibility- Management Team

2. Recreation and Culture

To develop and/or assist with the development and delivery of social and recreational programs as well as effectively maintaining and updating recreational facilities to promote healthy lifestyles and meet the broad range of community needs.

Strategic Actions:

- Promote the use of the Robert Johnston EcoForest Trails
 - Continue to promote the trails through circulation of brochures at events and the municipal office. Maintain the trails to a high standard to promote repeat use.

Target- 2018
Status- ongoing
Responsibility- Manager of Recreation Facilities
- Pursue accessibility to all municipal facilities for persons with disabilities (ongoing)
 - Develop a plan to make the necessary infrastructure changes to all municipal facilities to accomplish fully accessible facilities. Access any funding opportunities to assist with the cost of this work.

Target- 2016/17
Status- ongoing
Responsibility- Management Team
- Actively promote better utilization of our buildings and parks
 - Develop a marketing strategy for increasing the usage of buildings and parks. Develop and implement new programs and events to fill in times at our facilities that are not utilized.

Target- 2015/16
Status- ongoing
Responsibility- Manager of Recreation Facilities
- Pursue energy efficiency for all municipal facilities (ongoing)
 - Continue with the commitment through our energy management plan to implement the recommendations from the energy audits for our 2 community centres and to review the energy management plan and revise as necessary.

Target- 2015/2016
Status- ongoing
Responsibility- Manager of Recreation Facilities

- Recreation Master Plan

- Engage the services of a consultant to prepare a Recreation Master Plan which will include a community consultation component- this document should include, but not be limited to, the needs assessment for the community centres, evaluate the potential for replacement of the canteen and washrooms for south portion of Douro Park, evaluate the playground equipment in all our parks and recommend improvements and funding sources, evaluate water access locations and potential for adjacent parking, and evaluate the potential for a trailer park/campground for Douro Park.

Target- 2016/2017

Status- research to begin in Fall 2016

Responsibility- Manager of Recreation Facilities

- Develop and implement restoration plan for 5 abandoned cemeteries.

- A plan has already been developed for the 5 abandoned cemeteries and work has been completed on 4 of the cemeteries. Working is underway on the last cemetery

Target- 2016

Status- ongoing

Responsibility- Historical Committee and Management Team

- Pursue acquisition and development of lime kiln property.

- The lime kiln property has been acquired and has been fenced in 2014. Historical Committee has developed a plan to improve the site for public viewing.

Target- 2017

Status- ongoing

Responsibility- Historical Committee and Management Team

3. Administration

To ensure and enable an efficient and effective municipal administration.

Strategic Actions:

- Administrative plan to help to manage risks/priorities (service delivery review)
 - Engage the services of a consultant to do a service delivery review which would include a component to evaluate the financial and staff resources needed to meet increasing demands.

Target- 2017
Status- research to begin in fall 2016
Responsibility- CAO
- Continue to update municipal policy manual.
 - The municipal policy manual is a living document that is constantly changing and is necessary to guide our operations and staff. Policies need to be reviewed regularly and new policies put in place to assist in maintaining a high level of customer service.

Target- annual review
Status- ongoing
Responsibility- Management Team and Council
- Develop and implement record retention by-law and record management system.
 - Implement and continually monitor the TOMRMS record management system and record retention schedule.

Target- annual review
Status- ongoing
Responsibility- Clerk/Planning Coordinator
- Pursue more electronic transactions in all municipal operations.
 - Evaluate our operations to identify areas that could benefit from changing to an electronic procedure.

Target- annual review
Status- ongoing
Responsibility- Treasurer

- Update developers guide and other internal planning documents.
 - Review the developers guide, planning applications and processes, and planning documents on an annual basis to ensure that the content is still relevant- update where necessary. Official Plan and Zoning By-law shall be continually updated with amendments and reviewed every 5 years.

Target- annually for all guides, applications and documents- 5 year interval for Official Plan and Zoning By-Law
Status- ongoing
Responsibility- Clerk/Planning Coordinator

- Pursue outreach to schools (re: local government careers).
 - Work with the local schools and other educational institutions (Trent and Sir Sanford Fleming College) to do presentations specifically during local government week and at other times work diligently to promote local government as a career opportunity.

Target- Annually
Status- ongoing
Responsibility- Clerk/Planning Coordinator

- Pursue the use of the asset management system with the budget process to better plan use and replacement of assets.
 - Complete a detailed review of all our assets- taking into consideration life expectancy, amortized value, and future capital costs to manage each- and use this review and analysis to support capital budgets and financial planning in the future.

Target- 2015
Status- ongoing
Responsibility- Management Team and Council
 - Through the annual budget process, incorporate adequate funding for the replacement and maintenance of all township assets.

Target- 2016
Status- ongoing
Responsibility- Treasurer
 - Acquire a comprehensive asset condition rating for all municipal buildings and continue to keep these condition ratings up to date for all township assets.

Target- 2016
Status- ongoing
Responsibility- Treasurer

- Develop a clear succession plan for all municipal operations.

Target- Fall 2016
Status- ongoing
Responsibility- Management Team

- Continue to compile the risk management activities that presently exist with the municipal organization and develop a plan to address the deficiencies.

Target- Spring 2016
Status- ongoing
Responsibility- Management Team

3(a) **Municipal Wide**

Strategic Action:

- Implement an electronic system of tracking inventories/supplies/training in all areas of our operations. This would include all gravel, sand, culverts, community centre canteen and bar supplies, and any other supplies that are significant and there is carryover from year to year- and need to be allocated properly. A staff training record is to ensure workers are properly trained to do the work we ask of them. Adequate funds need to be allocated to ensure training opportunities are funded.

Target- 2016- reviewed annually
Status- ongoing
Responsibility- Management Team and Council.

4. **Public Works**

To ensure that the Public Works Department operates efficiently and effectively.

Strategic Actions:

- Pursue the acquisition of property for the purposes of establishing a municipal aggregate resource.
- Have staff continue the search for an appropriate parcel of land that the township can acquire (either outright purchase or through a lease arrangement) for an aggregate resource for the long term supply for the township.

Target- 2016
Status- ongoing

Responsibility- Manager of Public Works

- Consider implementing recommendations of public works facilities needs analysis.
 - Develop a financial and operational plan that would lead to the implementation of the recommendations of the public works facilities need analysis.

Target- 2017

Status- ongoing

Responsibility- Manager of Public Works

- Develop a financial and operational plan that would lead to the installation of GPS technology in all public works equipment.

Target- Spring 2017

Status- research to start in Summer of 2016

Responsibility- Manager of Public Works

5. Economic Development and Community Promotion

To set out a direction of focus for economic development while utilizing resources to facilitate the promotion of the community.

Strategic Actions:

- Actively pursue marketing of facilities and the municipality to achieve better use of facilities and a higher profile for municipality (consider branding exercise).
 - Engage the services and assistance of OMAFRA to facilitate the branding exercise for the municipality.

Target- 2016

Status- ongoing

Responsibility- CAO

- Develop and implement marketing strategies for the promotion of all our facilities- in particular our recreation facilities.

Target- 2016

Status- ongoing

Responsibility- Manager of Recreation Facilities

- Promote and pursue more residential and commercial development in keeping with the goals and objectives of the Official Plan.
 - Continue with the development of the commercial property adjacent to the Douro CC.

Target- 2015

Status- ongoing

Responsibility- CAO

- Continue to evaluate severance proposals in appropriate areas of the township that would not lead to additional servicing costs to promote more residential growth- assist residential developers in getting approvals of existing residential subdivisions.

Target- ongoing
Status- ongoing
Responsibility- Management Team and Council

- Revenue generation ideas- pursue development of commercial/industrial lands adjacent to Douro Community Centre.
- In conjunction with the development of the access road to this property, work cooperatively with the GPAEDC on trying to find suitable commercial tenants for this property.

Target- ongoing
Status- ongoing
Responsibility- CAO

- Work closely with the GPAEDC to pursue new development as well as retention and expansion of existing development.

Target- ongoing
Status- ongoing
Responsibility- CAO

- Continue to have a trained person (as part of other duties) to act as a contact for economic development enquiries and know how to respond.
- Provide training to staff with economic development responsibilities within their job description and initiate some ongoing economic development activities to promote local businesses and to attempt to attract new businesses.

Target- 2017
Status- research to begin in 2016
Responsibility- CAO

6. Environmental

To preserve and enhance the natural heritage features and resources of the Township

- Municipality continues to reduce, recycle and reuse wherever possible in all our operations.
 - Promote and institute additional opportunities to reduce, reuse and recycle in all municipal operations such as composting, additional recycling of materials, and reducing the packaging that is purchased with supplies and materials.

Target- ongoing

Status- ongoing

Responsibility- all staff and council members

- Promote responsible stewardship of natural environment by continuing to provide protection in our planning documents for agricultural and natural heritage resources.
 - Ensure that the upcoming Official Plan and zoning by-law reviews continues to provide adequate protection for agricultural and natural heritage resources.

Target- 2015 thru 2018

Status- ongoing

Responsibility- Clerk/Planning Coordinator

- Identify and protect natural spaces that are important to the Township.
 - Ensure that there is adequate provisions within the Official Plan and zoning by-law to identify and protect the natural spaces within the Township and that Natural Resources mapping be used as a basis for this identification.

Target- 2015 thru 2018

Status- ongoing

Responsibility- Clerk/Planning Coordinator