

County of Frontenac

Strategic Goals

Implementation Plan

Version #	Date
For Council Review	Sept 3, 2014

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Introduction

In early January of 2014, Frontenac County Council began working with Performance Concepts to assist with the development of goals for the balance of the 2010-14 term and the 2015-18 term. The process involved a series of one-on-one interviews with Council and senior staff, plus meetings with our four member municipal Councils and culminated in a public meeting held on May 15, 2014.

On June 18, 2014 County Council approved the following three goals:

Goal #1: Meeting the Aging Tsunami Challenge for Frontenac Seniors by:

- ✓ Addressing the existing gap in Seniors Transportation by ensuring 100% of Seniors receive a timely, affordable ride to scheduled medical appointments (when requests received in a timely fashion) – to be accomplished by the end of the 2015-18 term of Council.
- ✓ Addressing the existing gap in Seniors Affordable Housing stock by leveraging and/or funding the construction of a project in each of the four Frontenac townships – to be accomplished by the end of the 2015-18 term of Council.

Goal #2: Meet the emerging “post landfill” Solid Waste Management challenge for Frontenac residents:

- ✓ Coordinate the establishment of a “Made in Frontenac” position and financial plan to be executed by the end of the current Council term, to inform the Eastern Ontario Wardens caucus on solid waste management solutions, including energy-from-waste.
- ✓ Frontenac’s position will be supported by technical data and financial planning in collaboration with local municipalities.

Goal #3: Respect for the taxpayer and focused economic development:

- ✓ Recognizing that there is only one ratepayer that bears the burden of property taxes and further that ongoing spending control is a priority, Council will develop a long term financial plan that is sustainable.
- ✓ Council agrees to prioritize support to the economic development objective of employment/revenue generation; and to support continued efforts to rationalize costs across the Townships and County.

The three goals are intended to focus the efforts of Council and administration on projects and outcomes that will address service issues for County residents.

It is understood that this implementation plan will be a living document that will evolve and progress as decisions are made or course corrections are required. It is further understood that as goals are achieved, Council will adopt new goals and the process of improving the quality of life for our citizens will continue.

For the purpose of this report, implementation will be discussed within a **SMART** framework, whereby goals are considered to be:

- *Specific* – target a specific area for improvement.
- *Measurable* – quantify or at least suggest an indicator of progress.
- *Assignable* – specify who will do it.
- *Realistic* – state what results can realistically be achieved, given available resources.
- *Time-related* – specify when the result(s) can be achieved.

Each of the three goals was designed to be as specific as possible. They were vetted by County Council, our member municipalities and by citizens during a public meeting. The implementation plan builds upon existing partnerships, programs and services and principles expressed during the process.

This graphic illustrates the planning hierarchy for the County with the implementation of strategic priorities as being a key component of establishing the direction of the municipality. It is a logical extension of the Long Range Financial Plan and a lead into Business Plans and Budgets.



The County of Frontenac team assembled to lead the implementation process consists of the following:

Marian VanBruinessen
Director of Corporate Services/Treasurer

Paul Charbonneau
Chief/Director of Emergency & Transportation Services

Joe Gallivan
Manager of Sustainability Planning

Anne Marie Young
Manager of Economic Development

Alison Vandervelde
Communications Officer

Kelly Pender
Chief Administrative Officer

Principles

As implementation proceeds, the following principles will be utilized as a filter for decision making:

- The County role will generally be to act as a quarterback for implementation, not as a primary delivery agent
- Community consultation and engagement is a necessary component for any municipal implementation plan
- Sustainability principles will be applied to all projects
- Partnerships should be supported by written agreements that clearly define roles and expectations
- Business approaches and business planning will be utilized for all projects, with all costs fully documented and explained and results tracked and reported
- Regional collaboration with member and partner municipalities¹, the Eastern Ontario Wardens' Caucus (EOWC) and/or across the Province will result in efficiencies that should be considered
- Best practices will be researched, evaluated and considered
- Transparency and accountability are the foundation of effective municipal governance

While the strategic priorities established by Council will have various lifecycles and impact, this report will primarily focus on the actions to be completed in the 2015-18 term of Council.

¹ Member municipalities are the four local municipalities in Frontenac County. Partner municipalities extend beyond the boundaries of Frontenac County to include any municipality where collaboration and partnership is possible.

Goal #1: Seniors Issues



Meeting the Aging Tsunami Challenge for Frontenac Seniors by:

- ✓ Addressing the existing gap in Seniors Transportation by ensuring 100% of Seniors receive a timely, affordable ride to scheduled medical appointments (when requests received in a timely fashion) – to be accomplished by the end of the 2015-18 term of Council.
- ✓ Addressing the existing gap in Seniors Affordable Housing stock by leveraging and/or funding the construction of a project in each of the four Frontenac townships – to be accomplished by the end of the 2015-18 term of Council.

Discussion:

Issues surrounding seniors is a common theme running through County of Frontenac documents, including the Strategic Plan, Official Plan and Directions for Our Future. The demographic makeup of our community is aging faster than the rest of Ontario and addressing the needs of seniors will help build and maintain the health of our population.

SENIORS TRANSPORTATION: Work completed to date includes partnerships with the local Community Health organizations for the delivery of transportation services and an initial scan of best practices.

SENIORS AFFORDABLE HOUSING: Completion of the *Seniors Housing Pilot Study* (more information: <http://www.frontenacounty.ca/en/corporate/StudiesandProjects.asp>), the work of the Senior’s Housing Task Force and the award of a contract for the development of a housing business plan has begun the process of developing a business plan for a seniors housing project for the village of Marysville on Wolfe Island.

Partners	Role
Frontenac Community Services Corporations (2)	Current delivery agency for transportation

City of Kingston			Delivers housing services to Frontenac County		
Potential for private sector partners			Funding and/or management of housing projects		
Potential for non-profit partner(s)			Funding and/or management of housing projects		
Potential for funding from senior level government funding agencies (project will need to conform to funding requirements of the agency)			Funding		
ID	Task	Assigned	Resources	Measured	Completed by
Transportation					
T1	Work with existing providers to develop a baseline of current ridership and assessment of future needs	County Planning & Economic Development Staff	Internal Resources	As a % of total seniors population	January 2015
T2	Survey seniors in 2015 to identify the percent of seniors who are not receiving timely, affordable rides to scheduled medical appointments. Survey to include a question regarding the amount expected to be paid and the challenges identified in T1	County Planning & Economic Development Staff	\$7,500	% Complete	May 2015
T3	Review T1 and T2 Outcomes and Consider Implementation Strategy – Council decision point	Council	TBD	TBD	TBD
T4	Commission a study to examine current state, best practices and evaluate options – building upon recent work of Rural Ontario Institute on coordinated rural transportation options.	County Planning & Economic Development Staff + External transit planner	\$'s TBD	% Complete	September 2015
T6	Monitor future ridership and report against the 100% target identified in the goal.	County Planning & Ec Dev Staff + Delivery Partners	TBD	% of Target	October 2018
Housing					
H1	Complete Business Plan for Frontenac Islands (Marysville Project) - Commissioning of Plan Approved by Council ²	Planning Staff and CAO	External Consultant (\$20-25k)	% Complete	Fall 2014
H2	Consider Frontenac Islands (Marysville Project) – Council decision point	County Council + Frontenac Islands Council	TBD	% Complete	TBD

² Study is underway for Frontenac Islands – Marysville project. Anticipated completion date is October 15/14

H3	Consider future housing projects – <i>Council decision point</i>	Council + Affected Partner Municipalities	TBD	One additional project in each municipality % Complete	TBD
H4	Monitor and report results of housing projects	County Planning & Ec Dev Staff + Delivery Partners	TBD	% of Target	October 2018

Reference:

Housing Study, SHS Consulting

Growth Study, Watson and Associates

County Official Plan

Transportation Study

Rural Ontario Institute, *Towards Coordinated Rural Transportation: A Resource Document* (August, 2014)

Goal #2: Solid Waste Management



Meet the emerging “post landfill” Solid Waste Management challenge for Frontenac residents:

- ✓ Coordinate the establishment of a “Made in Frontenac” position and financial plan to be executed by the end of the current Council term, to inform the Eastern Ontario Wardens caucus on solid waste management solutions, including energy-from-waste.
- ✓ Frontenac’s position will be supported by technical data and financial planning in collaboration with local municipalities.

Discussion:

It is recognized that the days for landfill operations in Frontenac County and Ontario are coming to an end and that municipalities are facing an economic cliff with respect to the cost of closure, ongoing monitoring and ultimately finding an alternative solution to landfills.

Our ability to address this issue will define our ability to address complex issues on a County/Regional basis.

Partners	Role
Area municipalities – in particular the Public Works Managers’ Committee (Manager of Sustainability Planning currently participates on this Committee)	Coordination and recommendations
Eastern Ontario Wardens’ Caucus	Research, lobbying efforts and leadership
Association of Municipalities of Ontario	Research and lobbying

ID	Task	Assigned	Resources	Measured	Completed by
LF1	Area municipalities to receive and review report from the Public Works Managers (PWM) regarding waste management.	Manager of Sustainability Planning & PWMs	TBD	TBD	TBD by PWMs
LF2	<i>Council decision point</i>				
LF3	Work with the EOWC and PWM to host a symposium on the future of landfills and post landfill solutions.	CAO, PWM Committee and Ec Dev Staff	TBD	TBD	Early in Council 2015 term
LF4	Technical report by PWM/County/EOWC regarding options and recommendations	PWM/County/EOWC	TBD	TBD	Early in Council 2015 term
LF5	Develop a policy framework and reserve strategy aimed at the costs associated with post landfill waste management	CAO/Treasurer, PWM Committee	Internal	% Complete	Early in Council 2015 term As part of LRFP
LF6	Implementation – <i>Council decision point</i>	Councils	TBD	TBD	Fall 2015

Reference:

Growth Study, Watson and Associates
EOWC Environmental Services Report

Goal #3: Prudent Financial Management and Focused Economic Development



Respect for the taxpayer and focused economic development:

- ✓ Recognizing that there is only one ratepayer that bears the burden of property taxes and further that ongoing spending control is a priority, Council will develop a long term financial plan that is sustainable.
- ✓ Council agrees to prioritize support to the economic development objective of employment/revenue generation; and to support continued efforts to rationalize costs across the Townships and County.

Discussion:

FINANCIAL PLANNING: The economic future of Frontenac County must be addressed in a comprehensive and coordinated manner. As an initial step, Council is committed to developing a long range financial plan (LRFP) based upon six principles:

- A long term vision expressed through a strategic plan
- Recognition of existing contracts & obligations
- Asset management planning
- Effective use of revenue sources, including taxes, user fees, grants and borrowing
- Service delivery review and continuous improvement
- Business planning and sound operating budgets

The development of a LRFP plan was also recommended by our Auditor and KPMG through the Service Delivery and Organizational Review (SDOR) process.

LRFP is a planning tool that provides Council with the ability to set policy frameworks, analyze options and smooth out tax spikes.

ECONOMIC DEVELOPMENT: The time for studies and consultants is over. It is now time to take action towards building community capacity and growing our economy. The attached graphic “**Schedule A**” illustrates the building blocks for moving forward. The principles proposed are as follows:

- The County role in economic development is as a partner, facilitator and where appropriate supporting infrastructure investment
- By developing partnerships with agencies that are already working on the ground we will be able leverage resources
- The County will support EOWC and Provincial economic development initiatives
- Results should be measured and reported
- Results need to be examined and evaluated for success over the short-term, medium-term and long-term
- Community consultation needs to be regular, substantive and sustained.

RATIONALIZE COSTS BETWEEN TOWNSHIPS AND COUNTY: The efficient use of resources (labour, materials and contracts) is in the best interest of our member municipalities and the County. Building upon the recommendations contained in the SDOR, the CAO committee has been charged with reviewing existing service delivery and making recommendations on the potential for shared service delivery. In keeping with the SDOR recommendation, shared services should be delineated by an agreement.

Partners	Role
Long Range Financial Plan	
County Auditor	Review/comment on LRFP
External Agencies (City, Health Unit, Library, Province)	Funder and/or service provider
Member municipalities	Shared service opportunities
Partner municipalities – Leeds & Grenville, Lanark, Lennox & Addington	Cross boarder and shared service opportunities
Economic Development	
Land O' Lakes Tourist Association	Tourism marketing and events
Frontenac Community Futures Development Corporation	Business loans, business education/skills development + linkages to banking industry
Frontenac Arch Biosphere	Marketing/Promotion
RTO 9/11	Regional Tourism Marketing
Cataraqui Region Conservation Authority	Trails and Marketing
City of Kingston and KEDCO	Economic Development and Regional Growth
Stewardship Foundation	Promotion, marketing, projects
Member Municipalities	Service delivery
Rationalize Costs	
Member Municipalities	For local service delivery options
Eastern Ontario Municipalities (EOWC)	For regional service delivery options
City of Kingston	Shared service agreements

ID	Task	Assigned	Resources	Measured	Completed by
Long Range Financial Planning					
FP1	Develop a framework for Long Term Financial Planning	CAO & Treasurer	Internal, Auditor, Public Sector Digest	% Complete	Fall 2014/Early 2015
FP2	Adoption in Principle – Council decision point		Internal	% Complete	Early 2015
FP3	Develop and monitor LRFP Scorecard	CAO & Treasurer	Internal	TBD	Spring 2015
FP4	Ongoing assessment and environmental scan	CAO & Treasurer	Internal	TBD	Ongoing
Economic Development and Revenue Generation					
ED1	Meet with partner agencies to develop a “framework” for regional economic development	CAO & Mgr of Ec. Dev.	Internal	% Complete	Feb 2015
ED2	Prepare an Economic Development Charter	Partners & Mgr of Ec Dev	Internal	% Complete	March 2015
ED3	Review by Council – Council decision Point		Internal	Complete	March 2015
ED4	Develop Partnership Agreements	CAO & Mgr of Ec Dev	TBD	% Complete	Fall 2015
ED5	Measure & Report	Mgr of Ec Dev	TBD	TBD	Ongoing
Rationalize Costs					
RC1	CAO Committee to provide initial report	CAOs	TBD	% Complete	Fall 2015
RC2	Implementation of shared service delivery options - Council decision point				
RC3	Regular assessment of shared service agreements				

Reference:

Service Delivery and Organizational Review, KPMG
 Growth Study, Watson and Associates
 EOWC Economic Development Study

Recommendation

Whereas in January 2014 County Council engaged Performance Concepts to assist with the process of developing goals for the balance of its term and for the 2015-18 term;

Whereas on May 15, 2014 Council approved three goals resulting from this initiative;

Whereas an implementation plan is deemed necessary to ensure that Council direction is carried out by County administration;

Now Therefore Committee of the Whole recommends to County Council that the Strategic Goals – Implementation Plan presented by staff on September 3, 2014 be approved in principle;

And Further that staff be directed to continue with the implementation plan as presented up to the Council decision points noted in the plan, including funding support as indicated.