



THE CORPORATION OF THE TOWNSHIP OF KING
REPORT TO COMMITTEE OF THE WHOLE

Monday, May 10th, 2021

Office of the CAO
Strategy and Transformation Division - CAO-2021-003

RE: 2019-2022 Corporate Strategic Plan - Year Two (2020) Annual Progress Report

1. **RECOMMENDATIONS:**

The Chief Administrative Officer respectfully submits the following recommendations:

- a) That the Annual Progress Report for Year Two (2020) of the 2019-2022 Corporate Strategic Plan (CSP) be received for information.
- b) That the companion presentation to Committee of the Whole on May 10, 2021 also be received for information.

2. **KEY HIGHLIGHTS**

- Provides Committee with an overview of progress made against the CSP in Year Two (2020) of the current term of Council.
- Progress report on 38 Key Actions, supported by 69 Key Performance Indicators (KPIs), in addition to 37 Community Benefit trends within each Priority Area.
- Despite the COVID-19 pandemic in 2020, 35.4/38 Key Actions (93%) are progressing as planned or are completed and, 26/37 Community Benefits (70%) are trending in the desired direction.
- Staff will continue to advance the CSP during Year Three (2021) and will report on progress in Q2 2022.

3. **PURPOSE:**

This report provides Council with an update on the progress made in Year Two (2020) of the *2019-2022 Corporate Strategic Plan*.

4. **BACKGROUND:**

On September 21st, 2020, Committee approved and adopted the term of council 2019-2022 Corporate Strategic Plan and was presented with the Year One (2019) Annual Progress Report. CSP progress reports are presented to Council annually, summarizing progress for the preceding year. This report provides an overview of progress made in

Year Two (2020), highlighting the Plan's advancement and achievements that help guide the Township on its course to its future desired state.

The CSP provides a common focus for the Township which enables staff to address the changing needs of the community, while consistently fostering a high quality of life for citizens. The CSP provides a detailed course of action for the current term of Council, captured through **four priority areas**:



A Green and Sustainable Future



Investing in Infrastructure



Cultivating Safe, Healthy and Resilient Communities



Service Delivery Excellence and Innovation

Performance accountability is measured through Key Performance Indicators (KPIs), which capture how much the Township continues to contribute toward citizen and community well-being. Community accountability is captured through Community Benefits trends within each Priority Area to highlight how well our efforts translated into broader municipal impacts. This report highlights progress on all 38 Key Actions, supported by 69 Key Performance Indicators, in addition to 37 Community Benefit trends.

In 2020, there was an **addition** of (1) Key Performance Indicator under the Priority Area: Cultivating Safe Healthy and Resilient Communities. Under the Objective: Fostering Healthy, Diverse and Complete Communities and its associated Key Action: Advance Economic Prosperity, the KPI: **# of Community Improvement Plan Grants Approved** has been added. This new performance indicator will assist the Township to gauge its efforts of revitalizing King's commercial cores and retaining/expanding businesses within the municipality. Further, as outlined in the [Year-One \(2019\) CSP Annual Progress Report](#), staff worked to finalize all Community Benefits for reporting in years two through four. The **added Community Benefits** are outlined below:

Figure 1: New Community Benefits Developed for 2020-2022

Priority Area	Added Community Benefit
A Green and Sustainable Future	Increase % of Wetland Coverage in King
	Increase Amount (lbs.) of Invasive Species Removal
Investing in Infrastructure	Increase % of Township Parks and Facilities that are Partially or Fully Accessible
Cultivating Safe, Healthy and Resilient Communities	Increase Assessment Value of Non-Residential Classes of Properties
Service Delivery Excellence and Innovation	Increase # of Implemented Initiatives from Approved Long Term Master Plans or Growth Frameworks
	Increase # of Up-to-Date Policy Frameworks per Annum (+/- 5 Years)
	Increase # of External Projects or Initiatives Influenced by the Township of King
	Decrease Program/Project Costs or Implementation Time as a Result of External Partnerships
	Increase # of Qualified Applicants per Job Posting
	Maintain or Increase Full Time Employee Retention Levels (Based on Years of Service)
	Increase % of Satisfied Employees

5. ANALYSIS:

Figure 2: Year Two (2020) Overall Progress Summary




Key Performance Indicators (KPIs)

KPIs quantify the achievements of the Township's efforts, including but not limited to: services delivered, projects implemented, or initiatives undertaken. These KPIs enable reporting of progress on the CSP by outlining what has been accomplished each year, highlighting how the Key Actions are proceeding towards meeting the Objectives within each Priority Area.

 **38 Key Actions are identified in the 2019-2022 Corporate Strategic Plan and 35.4 (93%) of these actions are progressing as planned or completed.**

Overall, the 2019-2022 CSP is underway and on track, as confirmed through the respective Key Performance Indicators (KPI) for each Key Action. **Appendix 'A'** includes a detailed report of all KPIs used to gauge progress on the Key Actions and includes information on the data which informs them.

 **There are 2.6 (6%) Key Actions that are being monitored and/or have had progress significantly impacted as a result of COVID-19.**

Under the Priority Area: A Green and Sustainable Future, there are two Key Actions that have KPIs being closely monitored.

First, under the Objective: Enhancing Natural Heritage, the Key Action to Grow King's Tree Canopy includes two KPIs. While the Township still undertook a significant amount of tree planting (710 trees, shrubs and/or wildflowers), progress on the Tree Management Plan was halted in 2020 and did not have any progress since Year One (2019) reporting. As a result of the seasonal hiring freeze in response to the pandemic, the Parks division was operating with a very lean employee compliment and as such, all efforts were focused on ensuring service levels were maintained. Efforts are being made to ensure this plan advances over the course of 2021, with continued reporting in Year Three (2021).

Second, under the Objective: Promoting Conservation and Reduction, the Key Action to Reduce Reliance on Fossil Fuels also has two KPIs. The Township saw no corporate diesel/gasoline savings as a result of increased Township vehicle usage to accommodate the COVID-19 health and safety protocols which mandated physical distancing. However, this is partially offset given the Township saw a 300% increase in corporate natural gas savings since 2019 and we reduced our electricity consumption by 1.75 million kWh.

Under the Priority Area: Service Delivery Excellence and Innovation, there are two Key Actions that have KPIs being closely monitored.

The first is under the Objective: Increasing Community Engagement and its associated Key Action: Increase Community Outreach Initiatives, which includes the development of a Community Engagement Plan (CEP). The progression of the CEP was delayed given the increase in resource allocation towards outward communication efforts during a rapidly changing pandemic.

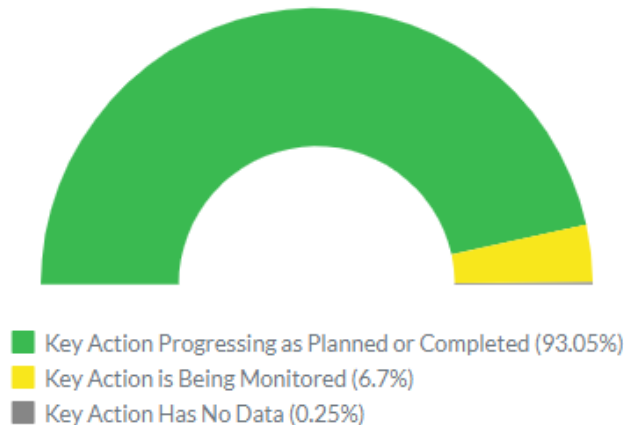
The second, under the Objective: Developing Innovative "King-Centric" Policy Frameworks, progress of the Key Action to Update the Township's Integrated Community Sustainability Plan (ICSP) was paused in response to COVID-19. The Planning division had to quickly pivot and change operations to ensure virtual/electronic service delivery continued. The ICSP retained a consultant and initiated a public engagement on the

Township's SpeaKING page, but the decision was made to halt the advancement of the ICSP until further notice.

There are 0 (0%) Key Actions that are deemed not proceeding as planned.

Staff is pleased to report that there were no actions in 2019 that were not progressing as planned.

Figure 3: Year One (2019) Progress of Key Actions



For more detailed information on progress of the CSP, including KPIs relating to all initiatives, projects and/or programs, please refer to **Appendix A: Year Two (2020) Corporate Strategic Plan Annual Progress Report – Detailed Report**.

Community Benefits

Community Benefits help demonstrate whether the desired impact is taking shape because of the Township's focused efforts. These measures tell us if the Key Actions that are proceeding have translated into positive changes for the community. For a full list of Community Benefits trend per priority area, refer to **Appendix B: Year Two (2020) Community Benefits Summary**.

There are a total of 37 Community Benefits in 2020, of which 26 (70.27%) are trending in the right direction and 4 (10.81%) have no change from the previous reporting year (baseline).

Community Benefits trending in the desired direction in 2020 include (but are not limited to):

- ~15% decrease in facility emissions since 2019 & 1.75 kWh reduction in electricity consumption.
- 216% decrease in non-renewable energy consumption from 2019.
- 3.5% increase in waste diverted from landfills.
- Cleanout of Dew Street Stormwater pond leading to an increase in stormwater ponds in King in good condition.

- As a result of the 2020 Road Improvement Program, there was a 9% increase in roads/bridges in top condition and 3% increase in pedestrian/cyclist friendly roads in King.
- 17% increase in properties with access to broadband/fibre.
- (7) Facilities with new accessibility considerations/upgrades.
- Cleanout of (8) wet wells, flushing of 11 KMs of sanitary sewers with CCTV inspection and completed 3.5 KMs of watermain swabbing which has improved operational performance of water/wastewater systems.
- 53% of Township led projects budgeted in 2020 support strong asset management practices and/or replacement/renewal of assets to meet service level standards.
- 75% of all CRM cases closed within (2) business days, representing a 3% increase from 2019 (despite an overall 300% increase in case creation).
- 10% increase in online services available to the public.
- 350% increase in community engagement as a result of virtual engagements and proactive By-law and Fire and Emergency Service education opportunities.
- 12.5% increase in external projects/initiatives influenced by King as an active stakeholder.
- Cost savings realized as a result of the partnership with the Town of Caledon on the relining of Culvert 210.
- 94% of all policy frameworks up to date (+/- 5 years) as a result of 38 new policies/procedures developed.
- 32% increase in job applications received from qualified candidates.

These achievements demonstrate strong, organized, and collaborative efforts across the organization and in support of Council's priorities over this term of Council.

 **3 of 37 (8.11%) Community Benefits are not trending in the desired direction (as a direct result of the COVID-19 pandemic).**



A GREEN AND SUSTAINABLE FUTURE

• Increase Volume of Invasive Species Removal

In 2020, the Township led and participated in various restoration projects aimed at invasive species removal and management. However, as a direct result of the COVID-19 pandemic, many planned events and initiatives were cancelled to accommodate the health and safety protocols mandated by provincial and regional public health departments. As such, there was a decrease in the volume of removal in 2020 (99.2 lbs) compared to 2019 (273 lbs). Staff continue to find means of invasive species removal that are in compliance with the physical distancing protocols and, continue to work with our community partners and conservation on restoration efforts/initiatives.

• Decrease Average Water Consumption per Capita

In 2019, the Township had an average of 65.7 cm³ consumption per capita. In 2020, this figure increased to an average of 73.1 cm³ per capita, the increase likely attributable to 2020 being hotter and drier than 2019. That said, average water consumption per household in King Township continues to exceed average provincial consumption by a wide margin, driven mainly by discretionary outdoor water use for lawn irrigation on larger

lots. Staff continues to undertake efforts aimed at encouraging users to decrease consumption through education, promotion and conservation pricing.



CULTIVATING SAFE, HEALTHY & RESILIENT COMMUNITIES

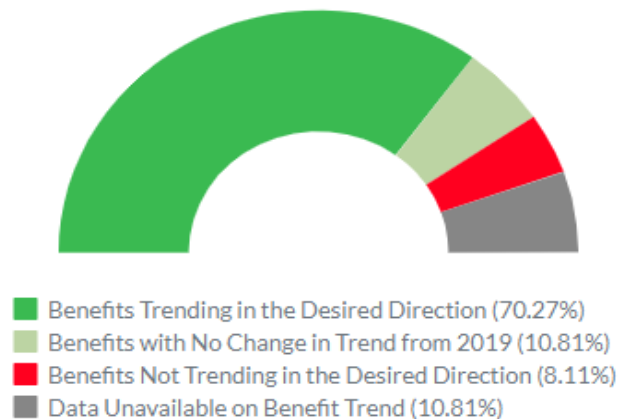
- **Increase % of Program Attendance (Based on Spots Filled)**

As a direct result of the COVID-19 pandemic, all in-person community programming and initiatives were suspended to accommodate physical distancing in an effort to slow the spread of the virus. The Community Services department showed resilience in the face of these cancellations and quickly pivoted to provide alternative programs, including virtual programs, at-home activities, Camp in a Box, self-guided programs etc. However, despite these efforts and transitions, the Township had a 90% decrease in program attendance (33,000 program registrations in 2019 vs. 3,000 in 2020). The Community Services department continues to promote its new programming options that have been well received by residents/citizens; however, the return of in-person programming will be dependent on provincial regulations/restrictions.

▲ **4 of 37 (10%) Community Benefits have no data available or have data under development in 2020.**

Plans are being put in place to ensure all benefits have the associated data required to report on trending direction for the remainder of the term of Council.

Figure 4: Year One (2019) Community Benefits Trends



6. **FINANCIAL IMPLICATIONS:**

All costs associated with implementing the Corporate Strategic Plan are included in the approved Township Capital and Operating budgets each fiscal year and are aligned with the overall delivery of services.

7. ALIGNMENT TO STRATEGIC PLAN

The 2019-2022 Corporate Strategic Plan was formally adopted by Council on September 21, 2020 which emphasizes all of the ICSP Pillars (Financial, Economic, Socio-Cultural and Environmental) and is also aligned with the long-term vision defined in the Official Plan. The 2019-2022 Corporate Strategic Plan aims to ensure staff initiatives focus on current Term of Council priorities in support of the Township's long-term vision to 2031.

This report is in alignment with the CSP's Priority Area(s), associated Objective(s) and/or Key Action(s):

Priority Area: Service Delivery Excellence and Innovation

Objective: Improve Organizational Performance

The CSP Annual Progress Reports maintain the Townships' accountability to both Council and its citizens. Maintaining a high level of transparency on progress of strategic projects, programs and/or initiatives ensures the Township is accountable for its performance and motivates year over year improvement.

8. CONCLUSION:

The 2019-2022 Corporate Strategic Plan has set the Priorities, Objectives, Key Actions and Performance Measures and Indicators that guide the Township's decisions for the existing term of Council.

The Township of King made significant progress in Year 2 (2020) of its four-year Corporate Strategic Plan, despite the challenges faced as a result of COVID-19. Monitoring KPIs and Community Benefits will continue to drive desired improvements.

The Year Two (2020) Annual Progress Report is the second series of annual progress reports associated with the 2019-2022 Corporate Strategic Plan. Progress reports provide Council and other interested stakeholders with an update as to how the Township is progressing towards fulfilling Council's priorities over the lifespan of the plan.

9. ATTACHMENTS:

Appendix 'A' – Year Two (2020) Annual Progress Report – Detailed Report

Appendix 'B' – Year Two (2020) Community Benefits Summary

Appendix 'C' – Year Two (2020) Annual Progress Report Booklet

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