



Moved By	<u>S. Séguin</u>	Resolution No.:
Last Name Printed	<u>SEGUIN</u>	379-19
Seconded By	<u>Emily Chorley</u>	Council Date:
Last Name Printed	<u>CHORLEY</u>	September 30, 2019

WHEREAS at the Committee of the Whole on September 23, 2019, Council considered a Report from the Chief Administrative Officer, regarding the 2019-2022 Municipal Council Strategic Plan Work Plan;

NOW THEREFORE BE IT RESOLVED THAT Council accept the noted Work Plan as provided in Appendix 'A', as the appropriate tasks required to execute the 2019-2022 Strategic Plan; and

FURTHER THAT Council forward any of the listed projects requiring funding to the 2020-2022 budget deliberations; and

FURTHER THAT Council direct Staff to report back progress of the Work Plan semi-annually in September and March of each year.

APPENDIX 'A'



2019 – 2022 Strategic Plan Work Plan

The Corporation of the Town of Cobourg

Pillar: PEOPLE

The Town supports and cares for the social and physical well-being of its citizens.

Action #1 Create a housing strategy that is in alignment with Northumberland's housing strategy

Work	Target Date	Budget	Staff Responsible
• Report to Council on options for developer assistance	Complete	Operating	CAO/TREAS/DPD/Clerk
• Obtain legal opinion on options	Complete	Operating	Clerk
• Framework on Affordable Housing	Dec 2019	Operating	CAO/TREAS/DPD/Clerk
• Execute Town wide Affordable & Rental Housing CIP	Mar 2020	\$65,000.00	DPD
• Amend Parkland Dedication By-law	Oct 2019– pending Bill 108 Review	Operating	DPD
• Amend Planning and Building Fees By-laws	Oct 2020	Operating	DPD
• Prepare standard agreements in consultation with County	Nov 2019	Operating	CAO/TREAS/DPD/Clerk/County
• Evaluate requests and provide recommendations to Council	Ongoing until end of program	Operating	Planning & Development Services
• Initiate Town of Cobourg Official Plan Update	Mar 2022+	TBD	DPD

Action #2 Implement a Youth Program

Work	Target Date	Budget	Staff Responsible
• Involve youth in Town Council/Outreach to Local Schools	Ongoing until end of program	N/A	Clerk/Council
• As recommended in the Recreation Strategy and Implementation Plan, develop a Youth Strategy that involves youth in their program planning and the future delivery of activities that engage them in various roles	March 2020	TBD	DCS
• The new Cultural Master Plan will include	Nov 2019	TBD	DCS
• considerations and recommendations for youth			
• Create a Youth Advisory Committee	Jan 2020	N/A	Clerk/Council
• Incorporate the Youth into Local Government Week/Cobourg Day	Yearly	N/A	Clerk/Council

Action #3 Encourage Healthy Lifestyles across all age groups by promoting and raising awareness about public health and active transportation

Work	Target Date	Budget	Staff Responsible
<ul style="list-style-type: none"> Ensure inclusion in Cultural Masterplan 	Completed by end of 2019	TBD	DCS
<ul style="list-style-type: none"> Update Transportation Master Plan to incorporate active transportation PR Strategy 	Dec 2020	TBD	CM/DPW
<ul style="list-style-type: none"> Create Healthy Life Style Strategy for the Town of Cobourg, including outreach awareness program. 	Dec 2021	TBD	CAO/Directors/CM

Action #4 Continue to pursue the Age-Friendly Communities designation

Work	Target Date	Budget	Staff Responsible
<ul style="list-style-type: none"> Pursue designation while following program requirements 	2020-2021	TBD	Community Services Division

Action #5 Invest in programs, services and infrastructure to make Cobourg more accessible

Work	Target Date	Budget	Staff Responsible
<ul style="list-style-type: none"> Update plan in consultation with Accessibility Committee on Accessible Audit as part of the Asset Management Plan 	Completed by end of 2019	N/A	PW Division
<ul style="list-style-type: none"> Hire a short term Contract Accessibility Coordinator for Corporate wide Accessibility initiatives for AODA compliance by 2025 including completion of Building Audits. 	Jan 2020	\$55,000	Legislative Services
<ul style="list-style-type: none"> Review and update the Town of Cobourg's Accessibility Policy 	March 2020	TBD	Legislative Services
<ul style="list-style-type: none"> Draft an updated Multi-Year Accessibility Plan and present to Council for Adoption 	June 2020	TBD	Legislative Services
<ul style="list-style-type: none"> Implement the Multi-Year Accessibility Plan and provide an annual report to Council on progress 	June 2020 and onwards		

Note: All work should be undertaken in consultation with the Accessibility Advisory Committee.

Pillar: PLACES

The Town protects, preserves and promotes its natural assets, heritage, arts, culture and tourism.

Action #1 Investigate the creation of additional heritage conservation districts as outlined in the Heritage Masterplan

Work	Target Date	Budget	Staff Responsible
• Heritage Conservation District (HCD) Study	2021	\$75,000 - 2020 Deliberations	DPD
• Report to Council on Heritage Study Options	Oct/Nov 2019	Operating	DPD
• Initiate and Carry out Studies - RFP	Jun, 2020	Operating	DPD
• Council Approval of HCD	Jun, 2021	N/A	Council

Action #2 Create a Climate Action Plan

Work	Target Date	Budget	Staff Responsible
• Form sustainability and climate action plan committee	Complete	N/A	Council/Clerk
• Hire a Climate Change/Environment Consultant to prepare Town Climate Change Action Plan	2020	TBA	DPW/Clerk
• Implement Climate Action plan	Ongoing	TBA	CAO/Directors

Action #3 Upon completion of cultural masterplan, consider creation of Town arts, culture and tourism division

Work	Timing	Budget	Staff Responsible
• Corporate Wide Service Delivery Review - Building Efficiencies Fund.	Late 2019	\$100,000	CAO
• Implement Organizational adjustments as needed on Delivery Outcomes	Late 2019	TBD	CAO

Action #4 Continue implementation of Downtown Vitalization Action Plan (DVAP)

Work	Timing	Budget	Staff Responsible
• Update DVAP Action Table and Develop Implementation Plan	Dec 2019	Operating	CAO/DPW/DCS/ DPD/CM
• Implement the Plan as ongoing reports to Council	Ongoing	TBD	CAO/DPW/DCS/ DPD/CM
• Implement Downtown Master Plan, Downtown Vitalization CIP in conjunction with Downtown Coalition Report	Ongoing	TBD	CAO/DPW/DCS/ DPD

Action #5 Review and improve the financial performance of Town operated facilities

Work	Timing	Budget	Staff Responsible
• Complete facility condition assessments as part of the Asset Management Plan	Jul 2020	N?A	CAO
• Decommission Memorial Arena (future use of building to be determined at a later date)	Completed by end of 2019	N/A	DCS
• Regular Review of Fee Schedule	Ongoing each year	N/A	ALL DIVISIONS

Action #6 Repair and rejuvenate the East Pier

Work – Preliminary	Timing	Budget	Staff Responsible
• Initial public engagement plan	Nov 2019	N/A	DCS
• Procure Engineers/Landscape Architects	Jan 2020	TBD	DCS/PW
• Prepare designs, engineering drawings and tender documents	Nov 2020	TBD	DCS/PW
• 2021 Budget Deliberations & obtain all necessary permits	Jan 2021	TBD	DCS
• Project Tender/Construction	Completed by end of 2021	TBD	DCS/PW

Action #7 No expansion of boat slips at the Cobourg marina will be considered during this term of Council and the natural environment of the West Harbor will be safeguarded and protected

Work	Timing	Budget	Staff Responsible
• Policy Item for Council's Action	Complete – Motion #296-19	N/A	N/A

Pillar: PROGRAMS

The Town provides efficient and effective corporate, community and business and recreational services for its residents, businesses and visitors.

Action #1		Develop an information technology strategic plan		
Work	Timing	Budget	Staff Responsible	
• Tender work	Nov 2019	N/A	DCS	
• Complete plan	Aug 1, 2020	\$40,000.00	DCS	
• Execute plan	TBD	TBD	DCS	
Action #2		Develop an Integrated Records Management System		
Work	Timing	Budget	Staff Responsible	
• Complete record management inventory	Dec 2019	N/A	Clerk/All Divisions	
• Create record management plan	Apr 2020	\$25,000.00	Clerk/All Divisions	
• Execute record management Plan/Electronic Records	Dec 2020	TBD	Clerk/All Divisions	
• Open Governance Records Model System	Dec 2023	TBD	Clerk/All Divisions	
Action #3		Implement a comprehensive management plan for all town assets		
Work	Timing	Budget	Staff Responsible	
• Create AMP policy (provincial requirement)	Complete	N/A	DPW	
• Develop a Corporate Wide Asset Management System that includes condition assessments for all Municipal Assets to create a fully Integrated Asset Management Software.	Jul 2020	\$90,000	DPW/PW	
Action #4		Explore enhanced sidewalk snow clearing including the clearing of arterial bike lanes and multi-use paths		
Work	Timing	Budget	Staff Responsible	
• Complete study regarding additional snow clearing with costs	July/August 2020	TBD	DPW	

Action #5 Review and assess appropriateness of agreements with Facility User Groups.

Work	Timing	Budget	Staff Responsible
• Provide Council with a Spreadsheet outlining all facility User-Group contract/Agreements held with the Town of Cobourg.	April 2020	N/A	CAO/Clerk
• Develop list of agreements to review	May 2020	N/A	CAO/Clerk
• Review and provide recommendations to Council	September 202	N/A	CAO/Clerk

Action #6 Continue to explore communications priorities including social media and public engagement tools

Work	Timing	Budget	Staff Responsible
• Onboard bang the table	Completed	\$10,000.00	CM/CAO
• Update communication strategic plan in-house	Completed by end of 2019	N/A	CM/CAO
• Execute updated Communication Strategic Plan	TBD	N/A	CM/CAO

Pillar: PARTNERSHIP

The Town engages in strong, sustainable public-private partnerships to improve the quality of life for everyone.

Action #1 Explore feasibility of partnerships to develop a social services community hub for community health priorities such as food security, mental health, drug addiction and homelessness

Work	Timing	Budget	Staff Responsible
• Work with partners to form plan	Sep 1, 2020	TBD	CAO
• Community Safety Plan	18 Months	TBD	Council/County/Clerk

Action #2 Explore future partnerships with Venture 13 to promote innovation, education and entrepreneurial opportunities

Work	Timing	Budget	Staff Responsible
• Complete V13 Strategic Plan	Sep 2019	N/A	CAO
• Execute Plan	Oct 2019	TBD	CAO

Action #3 Continue to work with Sustainable Cobourg and other stakeholders on greening Cobourg initiatives

Work	Target Date	Budget	Staff Responsible
• Form Sustainability and Climate Change Advisory Committee	Complete	N/A	Council/Clerk
• Work with Committee and Stakeholders to Plan Programs	Dec 2019	N/A	Clerk
• Hire a Climate Change/Environmental Consultant	Mar 2020	TBD	DPW/Clerk
• Prepare a Climate Action Plan	Dec 2020	TBD	DPW
• Prepare a Town Wide Community Sustainability Plan	Dec 2021	\$100,000	DPD/CAO/DPW/Clerk
• Complete Plans	2022	N/A	DPD/CAO/DPW/Clerk
• Execute Plans and On-going Projects	2022+ - Ongoing	TBA	Council/Staff

Action #4 Work with transit authorities in the area to integrate transit services, including accessible and active transportation services

Work	Timing	Budget	Staff Responsible
Convene stakeholders meetings	On-going	N/A	DPW
Prepare west Northumberland integrated transit study RFP following completion of County's Go Transit Expansion Business Case.	Oct 2019	N/A	DPW
Tender and conduct west Northumberland integrated transit study RFP	Dec 2019	N/A	DPW
Execute west Northumberland integrated transit study	Jun 2020	TBD	DPW
Execute study recommendations	TBD	TBD	DPW

Action #5 Facilitate meaningful collaboration with Cobourg citizens

Work	Timing	Budget	Staff Responsible
Corporate Communication Initiatives	On-going	TBA	CM/Directors
Use and Engagement with Bang the Table	On-going	TBA	CM/Directors

Pillar: PROSPERITY

The Town Plans for, markets and develops assets for economic growth and financial security.

Action #1 Develop a policy for establishing shovel ready development lands

Work	Timing	Budget	Staff Responsible
• Develop policy	Aug 2019	N/A	CAO
• Provide work plan to Council	Oct 2019	TBA	CAO
• Execute plan	TBA	TBA	CAO

Action #2 Coordinate funding opportunities to optimize community development capital and special project funding opportunities

Work	Timing	Budget	Staff Responsible
• Create funding opportunities officer/Coordinate with the County	Sep 2019	N/A	CAO
• Execute plan	TBD	TBD	CAO

Action #3 Review feasibility of expanding Northam Industrial Park

Work	Timing	Budget	Staff Responsible
• Future Utilization Plan of the Northam Park	Jul 2020	N/A	CAO/TREAS/DPD/DPW

Action #4 Explore innovative solutions to improve connectivity between beach/waterfront and downtown Cobourg

Work	Timing	Budget	Staff Responsible
• Victoria Square Connection Phase 4	TBD	N/A	DPW/DCS
• Special Event Integration	Ongoing		DCS
• DBIA Collaboration	Ongoing		All Divisions
• Implement recommendations of all Master Plans	Ongoing	TBA	All Divisions

Action #5 Develop resources to support small businesses coming to Cobourg

Work	Timing	Budget	Staff Responsible
• Complete gap analysis to identify supports not in place	Dec 1, 2019	N/A	CAO
• Develop required supports	TBD	TBD	CAO

Action #6 Review the mandate of Town Economic Development Department

Work	Timing	Budget	Staff Responsible
• Service Delivery Review - Building Efficiencies Funding	2019/2020	\$100,000	CAO

Definitions

CAO	Chief Administrative Officer	DPW	Director of Public Works	TBA	To be Announced
TREAS	Director of Corporate Services	DCS	Director of Community Services	TBD	To be Determined
DPD	Director of Planning and Development Services	CM	Communications Manager	RFP	Request for Proposal