

	A	B	C	D	E	F	G
1	<b>Update - Key Performance Objectives (KPOs) 2020 (updated <a href="#">blue</a> April 16, 2021)</b>						
2							
3							
4	Key Performance Objective (KPO)	Strategic (S) Operational (O)	Description	Lead Department	Target Date		Comments
5					Start	Completion	
6							
7	<b>ECONOMIC DEVELOPMENT</b>						
8							
9	<b>1.Partner to diversify the local economy and promote Parry Sound as the regional centre.</b>	S	1.1 Collaborate with key stakeholders when attracting growth & Development (S) Continue to partner in the Regional Economic Development Collaborative for FedNor's 3 year funding commitment ending 2023	CAO's Office	2020	2023	Council approved a further 3-year commitment to the Regional Economic Development Collaborative. The CAO for the Town of Parry Sound was appointed Vice Chair. Regional Economic Development Officer successfully recruited. <a href="#">Apr 16/21: The Regional EDO has presented a 3 year workplan to the Steering Committee.</a> <a href="#">The Regional EDO has been meeting with stakeholders in the community and has introduced himself to the area Councils.</a>
10							
11	<b>2.Take action to develop a waterfront</b>	S	2.1 Acquire the BSM water lots from the Federal Government	Development & Protective Services		Complete	
12							
13		S	2.2 Lobby the Provincial government to declare 7 Bay St. as surplus lands for the potential acquisition of the property by the Town or developer.	CAO's Office	2020	Until Province declares property surplus	Invited the Minister of Government and Consumer Services, the Honourable Lisa Thompson to Parry Sound. On October 27th met with the Minister, provided an overview of 7 Bay St. in the context of waterfront development and provided a tour of the immediate area.
14							
15	<b>3. Plan for future capacity</b>	S	3.1 Asset Management	Finance		First Milestone 2nd Qtr 2021	Continuing to document all municipal assets, life cycle, condition assessment and replacement costs to ensure the continuity, reliability, safety and sustainability of municipal services. <a href="#">Apr 16/21: The Provincial deadline of July 1, 2021 for Asset Management Plans (AMP) has been extended by one year to July 2022.</a>
16							

	A	B	C	D	E	F	G
1	<b>Update - Key Performance Objectives (KPOs) 2020 (updated blue April 16, 2021)</b>						
2							
3							
4	Key Performance Objective (KPO)	Strategic (S) Operational (O)	Description	Lead Department	Target Date		Comments
5					Start	Completion	
6							
17		S	3.2 DC Background Study	Finance	2nd qtr 2020	2021	Developed a draft growth forecast as a foundation for the DC Background Study. Continuing the process of identifying growth related capital costs and determining the amount that can be recovered from growth. <a href="#">Apr 16/21: Consultants beginning meetings with department staff to identify capital projects required to support growth.</a>
18							
19		S	3.3 Local Service Policy (LSP)	Development & Protective Services		Complete	Establish a LSP to set out the Town's expectations from development for capital works that directly benefit the development, but will be constructed on municipal property
20							
21		S	3.4 Wastewater Capacity Analysis	Public Works	3rd qtr 2020	4th qtr 2021	Report to Council in 2021 for Budget to approve funds to conduct an analysis of capacity limits and constraints within the system and at the plant to determine current capacity, identify issues, identify corrective action and reduce uncertainties. <a href="#">Apr 16/21: Budget approved and consultants engaged.</a>
22							
23		S	3.5 Water Capacity Analysis	Public Works	4th qtr 2020	4th qtr 2021	Report to Council in 2021 for Budget to approve funds to conduct an analysis of capacity limits and constraints within the system and at the plant to determine current capacity, identify issues, identify corrective action and reduce uncertainties. <a href="#">Apr 16/21: Budget approved and consultants engaged.</a>
24							
25		S	3.6 Construction Standards	Public Works	2nd qtr 2021	2nd qtr 2022	Develop construction standards that are consistent across all developments within the Town. Having standards in place sets the Town's expectations upfront and reduces surprises/conflict later in the process.
26							

	A	B	C	D	E	F	G
1	<b>Update - Key Performance Objectives (KPOs) 2020 (updated blue April 16, 2021)</b>						
2							
3							
4	<b>Key Performance Objective (KPO)</b>	<b>Strategic (S) Operational (O)</b>	<b>Description</b>	<b>Lead Department</b>	<b>Target Date</b>		<b>Comments</b>
5					<b>Start</b>	<b>Completion</b>	
6							
27		S	3.7 Formalize a Development Review Process	Development & Protective Services	2nd qtr 2020	4th qtr 2020	Increase engagement and communication between departments at various levels to reduce uncertainty and increase predictability. To date, departments have increased internal communication and discussed ways to strengthen coordination.
28							
29	<b>4. Support housing options across the spectrum</b>	S	4.1 Increase Attainable Housing Options	Development & Protective Services		2nd qtr 2021	Comprehensive Zoning By-law update distributed internally for review and comment.

	A	B	C	D	E	F	G
1	<b>Update - Key Performance Objectives (KPOs) 2020 (updated blue April 16, 2021)</b>						
2							
3							
4	<b>Key Performance Objective (KPO)</b>	<b>Strategic (S) Operational (O)</b>	<b>Description</b>	<b>Lead Department</b>	<b>Target Date</b>		<b>Comments</b>
5					<b>Start</b>	<b>Completion</b>	
6							
30							
31	<b>QUALITY OF LIFE</b>						
32							
33	<b>1. Work with partners to increase recreational opportunities</b>	S	1.1 Recreation & Culture Centre	CAO's Office	ongoing	ongoing	Continue working with area municipalities and First Nations to receive the grant and realize the construction of a recreation and culture centre. In October WCPC approved a series of recommendations from the Steering Committee. Next step is for each area municipality to endorse the recommendations. To date, McDougall, Parry Sound and the Archipelago have endorsed the recommendations. The Steering Committee has asked CS&P, the firm that undertook the due diligence to review the proformas they prepared in light of some inquiries. <a href="#">Apr 16/21: Proformas reviewed and presented to the WCPC on April 8th.</a> <a href="#">Discussions being held with the YMCA re land.</a> <a href="#">Working through McKellar's concerns.</a> <a href="#">Assessing the impact of Whitestone's decision.</a>
34							
35		S	1.2 Recreation Master Plan	Public Works	1st qtr 2021	4th qtr 2021	Update the Master Plan and provide an opportunity for other municipalities to participate. Completion date moved out due to the pandemic.
36							
37		S	1.3 Improve St. Charles Sidewalk Crossing	Public Works	3rd qtr 2020	2022	Dependant on approval of external funding application. Application submitted and is currently under review at the Federal level. <a href="#">Apr 16/21: Grant application approved. Now move to the design phase.</a>
38							
39	<b>ORGANIZATION EXCELLENCE</b>						
40							

	A	B	C	D	E	F	G
1	<b>Update - Key Performance Objectives (KPOs) 2020 (updated blue April 16, 2021)</b>						
2							
3							
4	Key Performance Objective (KPO)	Strategic (S) Operational (O)	Description	Lead Department	Target Date		Comments
5					Start	Completion	
6							
41	<b>1. Follow sound financial policies in service delivery now and into the future</b>	S	1.1 Modernization Review	CAO's Office; Public Works	3rd qtr	1st qtr 2021	Undertake an assessment of opportunities to better utilize technology and develop an implementation plan. Province provided an extension until March 1st, 2021. Review completed. Finalizing the report and recommendations. <a href="#">Apr 16/21: Review completed. Findings presented to Council. Next step is to set priorities for implementation.</a>
42							
43	<b>2. Reduce the Town's impact on the environment</b>	S	2.1 Winter Maintenance Strategy	Public Works	4th qtr	2nd qtr 2021	Winter Maintenance Plan to establish a service level(s) to manage exposure to risk, manage operational costs and limit the impact on the environment approved by Council in December. Refinement and implementation will take place in early 2021. <a href="#">Apr 16/21: An important step is the ability to track information. A grant application has been submitted to acquire technology for gathering and analyzing data.</a>
44							
45		S	2.2 Speedier/Solar Project	Public Works	2018	1st qtr 2021	Finalize agreements with Lakeland Power and support construction as necessary. Construction of the solar field is nearing completion. <a href="#">Apr 16/21: Received the draft Power Purchase Agreement from LLP. Significantly different then originally conceived. Currently being reviewed.</a>
46							
47		S	2.3 Participation in ICECAP	Public Works	2019	Ongoing	Continue to participate and support the program and report back on milestones. <a href="#">Apr 16/21: With our community partners we are working on the completion of Milestone 1. This initiative has been profiled in several community publications.</a>
48							

	A	B	C	D	E	F	G
1	<b>Update - Key Performance Objectives (KPOs) 2020 (updated blue April 16, 2021)</b>						
2							
3							
4	Key Performance Objective (KPO)	Strategic (S) Operational (O)	Description	Lead Department	Target Date		Comments
5					Start	Completion	
6							
49	3. Customer Service and Community Engagement	O	3.1 Evaluate Scada Technology	Public Works	2020	2021	Evaluate options based on risks, system security, long term reliability and continuity of service. <a href="#">Apr 16/21: This was identified in the Modernization Review as work that should be done. Funds approved in the budget, the current provider has been advised and arrangements being made to update the technology with appropriate ongoing support.</a>
50							
51		O	3.2 Implement New Building Permit System	Development and Protective Services	2020	2021	After review by the Team undertaking the Modernization Review it was recommended to proceed with the software purchase. Council granted approval. Staff have been trained on the new software and a soft rollout is expected in March. <a href="#">Apr 16/21: The new system (Cloudpermit) is being used internally and is being beta tested for use by the public.</a>
52							
53	4. Engaged Staff	S	4.1 Town Values	CAO's Office	2020	2021 and ongoing	Educate and promote the Town's Values to all staff. Managing through the pandemic has required significant involvement of Human Resources. That and other pandemic related issues have delayed the roll-out.
54							
55			4.2 "My Parry Sound"	CAO's Office	2019	Ongoing	Engage employees in activities that bring people together, create a positive work environment, create pride in the Town and the Parry Sound area. The 2019-20 Annual Report celebrated the many successes in the Town and staff accomplishments. Employers are required to provide PPE. The Town provided face masks to promote "My Parry Sound" and a sense of solidarity.
56							
57			4.3 Link KPOs and Strategic Priorities to the Performance Review Process	CAO's Office	3rd qtr 2020	3rd qtr 2021	Improve the incorporation of the KPOs and achieving the Town's strategic priorities into the Performance Review Process. This has been delayed as a result of focusing HR resources to the pandemic.

	A	B	C	D	E	F	G
1	<b>Update - Key Performance Objectives (KPOs) 2020 (updated blue April 16, 2021)</b>						
2							
3							
4	Key Performance Objective (KPO)	Strategic (S) Operational (O)	Description	Lead Department	Target Date		Comments
5					Start	Completion	
6							
58							
59	<b>OTHER</b>						
60							
61	1. COVID-19	O	1.1 COVID-19 Response Planning	Senior Leadership Team	1st qtr 2020	Ongoing	<p>Responding to COVID-19 required significant resources in order to deal with an unknown, comply with rapidly evolving Provincial and Health Unit directives/advice and Orders. Significant effort was made to coordinate the Town's actions and messaging with area municipalities. The security of essential services such as water, wastewater, fire, etc. are critical. The continuance of services to the public continue to be a priority. Internally technology was redeployed and processes changed to provide services while ensuring a safe work environment. Response Plans have been developed for Town facilities.</p> <p><a href="#">Apr 16/21: The extended lock-down continues to keep the offices closed to the public and staff working at home where possible.</a></p> <p><a href="#">The 2021 impact of Covid on the Town has been reflected in the 2021 budget.</a></p> <p><a href="#">The Town has worked closely with the WPSHC and the Health Unit to set-up vaccine clinics.</a></p> <p><a href="#">The area rep on the HU Board has resigned. Mayor McGarvey has been appointed to the Board.</a></p>
62							
63		O	1.2 Cost Containment Strategy	Senior Leadership Team	1st qtr 2020	Ongoing	<p>COVID-19 has had a negative impact on the Town's 2020 budget. To respond staff recommended a cost containment strategy to Council to offset the budgetary impact of COVID-19. As a result of these actions, indications are that the financial impact is being managed and the Town is not expected to end the 2020 year with a deficit. Also there have not been any cash flow challenges.</p>
64							

	A	B	C	D	E	F	G
1	<b>Update - Key Performance Objectives (KPOs) 2020 (updated blue April 16, 2021)</b>						
2							
3							
4	<b>Key Performance Objective (KPO)</b>	<b>Strategic (S) Operational (O)</b>	<b>Description</b>	<b>Lead Department</b>	<b>Target Date</b>		<b>Comments</b>
5					<b>Start</b>	<b>Completion</b>	
6							
65							<p>Staff also undertook a cashflow analysis to assess the impact of a slower collection of property taxes under various scenarios and develop an action plan accordingly. Based on a review by staff there has not been a significant negative impact on the payment of property taxes. Outstanding taxes have remained relatively consistent with prior years. Staff will continue to monitor outstanding taxes as the pandemic continues.</p> <p>Apr 16/21: The negative impact of Covid in 2020 has been mitigated. Staff anticipate a 2020 year-end surplus. Staff have worked with local businesses to assist with access to Provincial and Federal Covid relief programs.</p> <p>The impact of Covid will continue into 2021 and adjustments have been made so Covid has no impact on the tax rate in 2021. Staff will continue to monitor taxes receivable and other key indicators.</p>