

## Town of Stratford – Results Matter Strategic Performance Management Plan, 2019 Renewal

Objective	Objective Commentary	Initiatives	Dept	Outcomes	KPIs
<b>Resident/Stakeholder Perspective</b>					
# 1 - Improve Environmental Responsibility	Stratford recognizes the intrinsic value of the ecosystems and bio-diversity on which it is built and will educate residents and stakeholders on their value and work to increase community stewardship of these valuable systems.	<p>Priority 1</p> <ul style="list-style-type: none"> <li>expand transit coverage and frequency to respond to demand</li> <li>provide education regarding improved personal environmental responsibility</li> </ul> <p>Priority 2</p> <ul style="list-style-type: none"> <li>develop a natural area interpretation program</li> </ul>	<ul style="list-style-type: none"> <li>INF</li> <li>CAO</li> <li>CAO</li> </ul>	<ul style="list-style-type: none"> <li>improved transportation options, less congestion, lower GHG emissions</li> <li>improved community environmental awareness</li> <li>improved resident understanding of natural areas</li> </ul>	<ul style="list-style-type: none"> <li>transit usage</li> <li>citizen participation in environmental activities (survey)</li> <li>number of interpretive signs</li> </ul>
# 2 - Expand the Local Economy	Stratford will work towards the development of a local economy where more goods, services and meaningful employment are available locally.	<p>Priority 1</p> <ul style="list-style-type: none"> <li>continue the Think Stratford support local campaign</li> <li>collaborate with the landowners in the core area to develop the lands in accordance with the core area plan</li> <li>develop a business assistance program to provide training and networking opportunities for local businesses and to act as a navigator for businesses looking to start or expand</li> <li>expand the business park to meet demand for industrial land</li> </ul>	<ul style="list-style-type: none"> <li>CAO</li> <li>PDH/CAO</li> <li>CAO</li> <li>INF</li> </ul>	<ul style="list-style-type: none"> <li>increased resident support of local businesses</li> <li>more business activity and tax revenue in Stratford</li> <li>more business activity and tax revenue in Stratford</li> <li>more business activity and tax revenue in Stratford</li> </ul>	<ul style="list-style-type: none"> <li>support local question(s) (survey - new)</li> <li># of businesses active in Stratford</li> <li>commercial assessment</li> <li>acres of land sold in the business park</li> </ul>

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		Priority 2 <ul style="list-style-type: none"> <li>expand the Senior Engagement program to include other residents in order to create community connections and promote a sharing economy</li> </ul>	<ul style="list-style-type: none"> <li>CAO</li> </ul>	<ul style="list-style-type: none"> <li>increased community connections, reduced social isolation and improved community sharing</li> </ul>	<ul style="list-style-type: none"> <li># of participants</li> </ul>
# 3 - Improve Governance	Stratford is committed to good government where there is transparency, accountability and meaningful community engagement.	Priority 1 <ul style="list-style-type: none"> <li>implement the Open Government Bylaw</li> <li>Review and Update the official plan</li> <li>review the town's approach to records management and develop a records management bylaw</li> </ul>	<ul style="list-style-type: none"> <li>CAO</li> <li>PDH</li> <li>CAO</li> </ul>	<ul style="list-style-type: none"> <li>increased accountability and transparency</li> <li>improved land use management</li> <li>improved management of, and access to, town records</li> </ul>	<ul style="list-style-type: none"> <li>resident satisfaction with accountability &amp; transparency (survey)</li> <li>% complete</li> <li>% complete</li> </ul>
# 4 - Increase Culture and Diversity	Stratford will protect and celebrate our heritage, increase our culture and diversity and strive to ensure that all members of the community can participate fully.	Priority 1 <ul style="list-style-type: none"> <li>continue to recognize and protect heritage resources</li> <li>complete implementation of diversity and inclusion plan</li> <li>implement the public art policy</li> <li>continually enhance and support cultural programming</li> </ul>	<ul style="list-style-type: none"> <li>PDH</li> <li>CAO</li> <li>RCE</li> <li>RCE</li> </ul>	<ul style="list-style-type: none"> <li>increased protection of heritage resources</li> <li>reducing barriers to inclusion and participation in the community</li> <li>enhanced appreciation for art and cultural identity</li> <li>enhance community creativity and mental/spiritual health of residents</li> </ul>	<ul style="list-style-type: none"> <li>#/% of heritage resources protected</li> <li>% complete</li> <li>diversity by mother tongue (census)</li> <li># of pieces of public art</li> <li>cultural program participation</li> </ul>
# 5 - Improve Resident Health and Safety	Stratford will strive to create a community where residents feel safe and where residents have opportunities to increase their health and wellness	Priority 1 <ul style="list-style-type: none"> <li>Examine options for policing models with provincial and municipal partners</li> </ul>	<ul style="list-style-type: none"> <li>CAO/INF</li> </ul>	<ul style="list-style-type: none"> <li>a plan for policing to meet community needs out into the future</li> </ul>	<ul style="list-style-type: none"> <li>% complete</li> </ul>

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		<ul style="list-style-type: none"> <li>implement the senior engagement program</li> <li>complete the potable water safety and wellfield protection plan</li> <li>Increase affordable housing for low income seniors and families</li> <li>continue to extend municipal water and sewer to un-serviced areas and examine options for rural and cottage areas</li> <li>continually enhance and support wellness programming</li> <li>review/revamp the traffic/pedestrian safety program and Respect campaign</li> <li>update and exercise EMO plan, incorporating climate change resiliency measures</li> </ul>	<ul style="list-style-type: none"> <li>CAO</li> <li>INF</li> <li>PDH</li> <li>INF</li> <li>RCE</li> <li>INF</li> <li>INF/PDH</li> </ul>	<ul style="list-style-type: none"> <li>reduced social isolation for seniors</li> <li>reduced risk of water contamination at wellfields</li> <li>more affordable housing stock for seniors and families</li> <li>reduce risk of water contamination at individual sites</li> <li>healthy, more active community</li> <li>safer streets/transportation</li> <li>improved preparation for emergencies and climate change related events</li> </ul>	<ul style="list-style-type: none"> <li># of participants</li> <li>water quality</li> <li># of affordable housing units built</li> <li># of units/properties serviced</li> <li>wellness program participation</li> <li>resident perception of wellness (survey)</li> <li>resident perception of safety (survey)</li> <li># of exercises (min 1 per year)</li> </ul>
<b>Stewardship Perspective</b>					
# 6 – Improve Natural Area Protection and Stewardship	Stratford will protect and preserve the natural systems upon which we depend and the bio-diversity contained therein.	Priority 1 <ul style="list-style-type: none"> <li>develop a tree preservation &amp; native species planting program</li> <li>identify, protect and restore natural areas and make them accessible to residents, including a green infrastructure network program where parks and natural areas are interconnected via green</li> </ul>	<ul style="list-style-type: none"> <li>CAO</li> <li>CAO</li> </ul>	<ul style="list-style-type: none"> <li>improved carbon capture and storage, community beautification</li> <li>preservation of significant natural areas</li> </ul>	<ul style="list-style-type: none"> <li># of trees planted and preserved</li> <li>acres of natural areas/ green corridors preserved</li> </ul>

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		<p>corridors, and including conservation lands adjacent to Fullerton’s Marsh, in partnership with a conservation agency</p> <ul style="list-style-type: none"> <li>• continue to enhance efforts to reduce erosion and watershed sediment loading from development activities</li> <li>• implement the Kelly Pond watershed rehabilitation (subject to funding approval) program</li> </ul> <p>Priority 2</p> <ul style="list-style-type: none"> <li>• update the natural area conversion plan</li> </ul>	<ul style="list-style-type: none"> <li>• PDH/CAO</li> <li>• CAO/INF</li> <li>• CAO/INF</li> </ul>	<ul style="list-style-type: none"> <li>• reduced sediment loading in watershed</li> <li>• improved pond health</li> <li>• reduced mowing/ghg emissions</li> </ul>	<ul style="list-style-type: none"> <li>• pond sediment sampling</li> <li>• pond water quality</li> <li>• acres removed from mowing</li> </ul>
# 7 - Increase Resource Efficiency	Stratford will use our natural resources, which include land, water and energy, more efficiently and effectively.	<p>Priority 1</p> <ul style="list-style-type: none"> <li>• complete, with other municipal and provincial partners, a housing demand study</li> <li>• install solar energy on town facilities to reduce greenhouse gas emissions and enhance resiliency</li> <li>• enhance the water conservation program, including the new water audit program</li> </ul> <p>Priority 2</p> <ul style="list-style-type: none"> <li>• implement the community energy plan</li> <li>• review sustainable subdivision bylaw (buildings and subdivisions)</li> </ul>	<ul style="list-style-type: none"> <li>• PDH</li> <li>• INF</li> <li>• INF</li> <li>• CAO</li> <li>• CAO/PDH</li> </ul>	<ul style="list-style-type: none"> <li>• future housing demand by type</li> <li>• reduced ghg emissions, electricity costs</li> <li>• reduced water consumption</li> <li>• reduced ghg emissions, energy costs</li> <li>• enhanced sustainability</li> </ul>	<ul style="list-style-type: none"> <li>• % complete</li> <li>• # of kw installed</li> <li>• ghgs reduced</li> <li>• water consumption per capita/household</li> <li>• community ghgs</li> <li>• acres of sustainable development</li> </ul>

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# 8 Improve Fiscal Outcomes	Stratford will take steps to ensure that tax rates are reasonable and competitive and that taxpayer dollars are prudently managed.	Priority 1 <ul style="list-style-type: none"> <li>complete the asset management project</li> <li>seek additional revenue sharing from the province</li> <li>identify additional sources of funding and revenue</li> </ul>	<ul style="list-style-type: none"> <li>INF/FT</li> <li>CAO/FT</li> <li>FT</li> </ul>	<ul style="list-style-type: none"> <li>improved asset management</li> <li>additional revenue</li> <li>additional revenue</li> </ul>	<ul style="list-style-type: none"> <li>% complete</li> <li>% of revenue from province</li> <li>% of revenue from other sources</li> </ul>
<b>Internal Process Perspective</b>					
# 9 - Increase Partnerships	Stratford will increase partnerships with other levels of government, businesses, community groups and individuals to leverage private investment in municipal programs and facilities and to achieve our strategic objectives	Priority 1 <ul style="list-style-type: none"> <li>identify key partners, including provincial departments, CADC, UPEI and Holland College, and enter into a dialogue to develop mutual goals and initiatives</li> <li>partner with the province to develop high schools in the town via the community campus</li> <li>implement the storm water management plan and master transportation plan in partnership with the province</li> <li>develop a corporate sponsorship program for town facilities and events</li> </ul>	<ul style="list-style-type: none"> <li>CAO</li> <li>CAO/INF</li> <li>PDH</li> <li>RCE</li> </ul>	<ul style="list-style-type: none"> <li>improved relationship with provincial departments and key partners</li> <li>co-location of school and community facilities</li> <li>implementation of the plans to improve stormwater management and traffic flow</li> <li>increased sponsorship revenue</li> </ul>	<ul style="list-style-type: none"> <li># of key partner relationships</li> <li>% complete</li> <li>% complete</li> <li>sponsorship revenue</li> </ul>
# 10 - Increase Community Engagement and Communications	Stratford will improve communications to and with residents and stakeholders, increase awareness of the community outside of Stratford, and increase opportunities for residents and stakeholders to engage in decision making	Priority 1 <ul style="list-style-type: none"> <li>review the town's engagement strategy and continue to improve community engagement efforts including ward meetings/socials for residents and/or an annual meeting</li> <li>improve the town website to make it more user friendly and informative about the town's plans and programs</li> </ul>	<ul style="list-style-type: none"> <li>CAO</li> <li>CAO</li> </ul>	<ul style="list-style-type: none"> <li>enhanced resident and stakeholder engagement</li> <li>improved website experience</li> </ul>	<ul style="list-style-type: none"> <li>resident and stakeholder engagement (participation)</li> <li>website satisfaction (survey)</li> </ul>

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		<ul style="list-style-type: none"> <li>enhance efforts to identify diverse residents with skills and knowledge for town committees, focus groups and special project assistance</li> </ul>	<ul style="list-style-type: none"> <li>CAO</li> </ul>	<ul style="list-style-type: none"> <li>enhanced targeted engagement on specific issues, committee diversity</li> </ul>	<ul style="list-style-type: none"> <li>diversity of committee members</li> </ul>
# 11 - Increase Efficiency	Stratford will continually strive to make the most efficient use of its' fiscal resources	Priority 1 <ul style="list-style-type: none"> <li>enhance organizational efficiency and customer service via a scaled down version of lean 6 sigma or similar, including a review of meetings</li> </ul>	<ul style="list-style-type: none"> <li>INF</li> </ul>	<ul style="list-style-type: none"> <li>improved customer service and staff productivity</li> </ul>	<ul style="list-style-type: none"> <li>% complete</li> <li>customer satisfaction with town services (survey)</li> </ul>
# 12 - Improve Effectiveness	Stratford will continually strive to ensure that human and fiscal resources are directed to the town's strategic priorities	Priority 1 <ul style="list-style-type: none"> <li>Develop a corporate report card for Council and residents to track and report on the progress of initiatives and capital projects and key performance indicators</li> </ul>	<ul style="list-style-type: none"> <li>CAO</li> </ul>	<ul style="list-style-type: none"> <li>Improved accountability</li> </ul>	<ul style="list-style-type: none"> <li>corporate scorecard - KPI targets met</li> </ul>
<b>Organizational Capacity Perspective</b>					
#13 - Increase and Improve Facilities and Infrastructure	Stratford will improve and/or increase the facilities required to meet our strategic objectives	Priority 1 <ul style="list-style-type: none"> <li>develop the community campus and associated wellness infrastructure with a priority on the wellness centre</li> <li>develop waterfront land/park</li> <li>update the active transportation plan and continue to develop and enhance active transportation infrastructure</li> </ul> Priority 2 <ul style="list-style-type: none"> <li>develop a new library and cultural centre</li> </ul>	<ul style="list-style-type: none"> <li>RCE/INF</li> <li>RCE/INF</li> <li>INF</li> <li>RCE/INF</li> </ul>	<ul style="list-style-type: none"> <li>increased capacity for health and wellness programming</li> <li>new waterfront park</li> <li>additional active transportation infrastructure</li> <li>increased capacity for cultural programming and community inclusion</li> </ul>	<ul style="list-style-type: none"> <li>% of campus acreage developed</li> <li>% complete</li> <li>Km of active transportation</li> <li>% complete</li> </ul>

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		<ul style="list-style-type: none"> <li>develop public shore accesses</li> <li>identify and assemble land for future town needs</li> </ul>	<ul style="list-style-type: none"> <li>PDH/INF</li> <li>INF/PDH</li> </ul>	<ul style="list-style-type: none"> <li>improved access to the shore</li> <li>additional land to meet town needs</li> </ul>	<ul style="list-style-type: none"> <li># of developed shore accesses</li> <li>acres of town owned land (excluding park and conservation land)</li> </ul>
# 14 - Increase Technology and tools	Stratford will increase the use of tools and technology to more effectively and efficiently deliver its' services	<p>Priority 1</p> <ul style="list-style-type: none"> <li>enhance on-line service offerings via the townsuite integrated software suite and website</li> <li>develop a technology strategy to enhance efficiency and effectiveness and respond to emerging technology trends</li> </ul> <p>Priority 2</p> <ul style="list-style-type: none"> <li>enhance social media communications to respond to user platform preferences</li> </ul>	<ul style="list-style-type: none"> <li>FT</li> <li>FT</li> <li>CAO</li> </ul>	<ul style="list-style-type: none"> <li>more on-line services/usage</li> <li>a plan to take advantage of technology opportunities</li> <li>increased social media following</li> </ul>	<ul style="list-style-type: none"> <li>electronic transactions</li> <li>% complete</li> <li>social media users and engagement</li> </ul>
# 15 – Increase Human Resource Capacity	Stratford will increase the skills and knowledge of its' workforce, improve the allocation of human resources towards strategic objectives and increase volunteer participation to increase efficiency and community engagement	<p>Priority 1</p> <ul style="list-style-type: none"> <li>Hire an environmental sustainability coordinator to implement the environmental initiatives in this plan</li> <li>develop a volunteer recruitment and recognition program</li> </ul>	<ul style="list-style-type: none"> <li>CAO</li> <li>RCE</li> </ul>	<ul style="list-style-type: none"> <li>additional staff resource for environmental initiatives</li> <li>increased number of volunteers</li> </ul>	<ul style="list-style-type: none"> <li>% complete</li> <li>number of volunteers</li> </ul>