



**OFFICE OF THE CAO/STRATEGIC INITIATIVES**  
TOWN OF NEWMARKET  
395 Mulock Drive  
P.O. Box 328  
Newmarket, ON L3Y 4X7

www.newmarket.ca  
info@newmarket.ca  
905.895.5193

January 3, 2016

**CHIEF ADMINISTRATIVE OFFICER – STRATEGIC INITIATIVES  
INFORMATION REPORT 2017-01**

TO: Mayor Van Bynen  
Members of Council

SUBJECT: Council Strategic Priorities 2014-2018 December 2016 Progress Report

ORIGIN: Office of the CAO/Strategic Initiatives

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In accordance with the Procedure By-law, any Member of Council may request this Information Report be placed on an upcoming Committee of the Whole agenda for discussion.

**COMMENTS**

This Report provides Members of Council with the semi-annual update on the status of Council's 2014 to 2018 Strategic Priorities. The attached December 2016 Progress Report incorporates updates from each Commission on the status of key initiatives and actions between July and December 2016.

Since the June 2016 update, staff's actions have focused on the implementation of some of the key initiatives and actions to achieve the target completion dates and move them in a positive direction. However, due to a variety of reasons, including resourcing constraints and changing operational priorities and needs, not all initiatives have moved forward as planned. As necessary, new target dates have been set or adjusted accordingly. The status of these initiatives are shown in orange or described as needs improvement on the attached December 2016 Progress Report.

The following comments are intended to provide Council with context to the changes in the status and expected completion dates of the key initiatives/activities (in order of appearance in the progress report):

- The community summit with key stakeholders to refine the economic development strategy has been rescheduled for February 2017 due to resource needs (under Strategic Priority "B" - Reviewing & prioritizing our Economic Development Strategy)
- A short-term downtown parking strategy has been completed. A longer term solution to downtown parking is dependent on the development of a strategy for the Community Centre Lands (under Strategic Priority "C"- Revitalizing our Community Centre Lands & addressing downtown parking needs)

- A new target date has been set for the way-finding program for downtown to be completed in 2017 as a result of staff taking a new, innovative approach for digital signage (under Strategic Priority “C” - Revitalizing our Community Centre Lands & addressing downtown parking needs)
- A new target date has been set for completing the development of a strategy for the Community Centre Lands by the end of 2018 (under Strategic Priority “C” - Revitalizing our Community Centre Lands & addressing downtown parking needs)
- The Town will continue to support the completion of the vivaNext construction along Yonge Street. The Davis Drive and Town related works and construction of the Tom Taylor Trail connections at Davis Drive are complete. For example, the breathing space on Davis Drive is scheduled for completion in 2017 (under Strategic Priority “D” - Creating a strategy for vibrant & livable corridors along Davis Drive & Yonge Street)
- The development of the strategic property acquisition plan is in progress to be completed by the end of 2018 (e.g. Streetscaping, breathing spaces, public places) (under Strategic Priority “D” - Creating a strategy for vibrant & livable corridors along Davis Drive & Yonge Street)
- A Yonge/Davis corridor marketing strategy continues to be developed however, due to staff resourcing, a new target date has been set for completion in 2017 (under Strategic Priority “D” - Creating a strategy for vibrant & livable corridors along Davis Drive & Yonge Street)
- The Old Town Hall officially opened in September to the public (under Strategic Priority “F” - Enhancing our recreational & community facilities)
- A Community Engagement Policy is under development for Council approval in 2017 (under Strategic Priority “H” - Aligning ourselves with communications best practices)
- N6 shared service options continue to be reviewed (under Strategic Priority “J” - Ensuring effective & efficient services)
- A community accommodation planning study exploring the use of Town owned lands and facilities for all civic uses requires staff attention as other initiatives took priority over the last 6 months and is projected to be completed in 2018 (under Strategic Priority “J” - Ensuring effective & efficient services)
- Progress is being made in the development of an asset management strategy. The plan and policy have been adopted by Council and a workshop is to be held early in the new year with Council on the strategy for the development of an asset management program (under Strategic Priority “J” - Ensuring effective & efficient services)
- The Service Pricing Policy review is complete and staff will resource this initiative to update the policy in 2017 (under Strategic Priority “K” - Measuring and benchmarking our financial performance)
- A traffic congestion strategy has been completed (under Strategic Priority “M” - Improving traffic congestion)

Of the 42 key initiatives and actions within the 14 Strategic Priorities identified by Council, 15 initiatives (36%) have been completed. This is up from 25% completion identified in the June Progress Report. New target dates have been set for 8 initiatives (6 are new

from the last report) due to resourcing issues, operational needs and reprioritizing of projects. In the previous report to Council (Chief Administrative Officer - Strategic Initiatives Information Report 2016-11) it was anticipated that 50% of the key initiatives and actions would be complete as we approached the second half of the Council term. The anticipated completion dates will be updated as part of the next report taking into account any impact from the 2017 budget approval.

## **BUSINESS PLAN AND STRATEGIC PLAN LINKAGES**

This initiative supports the Town's vision, mission and strategic plan directions of being Well-Equipped & Managed by implementing policy and processes that reflect sound and accountable governance and fiscal responsibility in achieving service excellence. By aligning activities with Council's Strategic Priorities, the organization's commitment to continuous improvement is further enhanced; organizational effectiveness is strengthened; Council/Staff relationships are preserved; and organizational efficiency and performance is measured.

## **CONSULTATION**

The Strategic Leadership Team and members of the Operational Leadership Team have been consulted and provided updates on the status of the projects associated with Council's Strategic Priorities.

A copy of this Information Report and the attached Progress Report on Council's 2014-2018 Strategic Priorities dated December 2016 will be posted on the Town's website to inform the Newmarket community on the progress made up to December 31, 2016.

## **HUMAN RESOURCE CONSIDERATIONS**

At recent Council workshops on the 2017 Budget, staff presented Council with an overview of new staffing requests, details issued December 16, 2016. What staff heard during the workshops was that Council did not support staffing requirements that had an Operating Budget impact. The exceptions to this are the five (5) CYFS positions and an Administrative Summer Student (funded from growth), which at the time of writing this report, remain in the draft Operating Budget for Council approval. The equivalent of 6 full-time employees identified from the 2017 Decision Packages has been deferred from the tax-supported budget. Twelve (12) new staffing requests funded through non-tax supported options (user fees and rate charges) have been recommended by staff.

Ultimately, Council's final decision on and approval of the 2017 Operating Budget may have an impact on staff's ability to achieve the desired outcomes of Council's Strategic Priorities through the implementation and timing of initiatives and actions.

## BUDGET IMPACT

### Operating Budget (Current and Future)

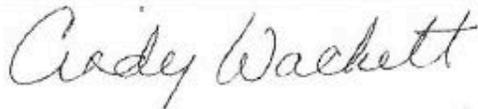
Operating Budget impacts will continue to be considered as part of the annual budget process or reported on separately to Council as appropriate.

### Capital Budget (Current and Future)

There are no immediate capital budget requirements as a result of this report. Any impacts to the Capital Budget will continue to be identified as part of the annual budget process or reported on separately to Council as appropriate.

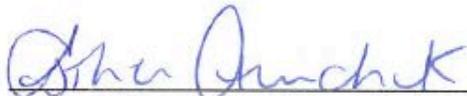
## CONTACT

For more information on this report, contact Bob Shelton, Chief Administrative Officer at [bshelton@newmarket.ca](mailto:bshelton@newmarket.ca) or extension 2031 or Cindy Wackett, Corporate Project Consultant, Strategic Initiatives, [cwackett@newmarket.ca](mailto:cwackett@newmarket.ca) or extension 2048.



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Cindy Wackett, Corporate Project Consultant  
Strategic Initiatives



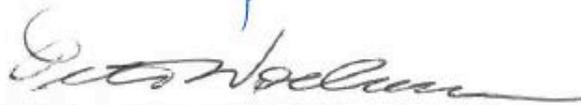
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Esther Armchuk, Commissioner, Corporate Services



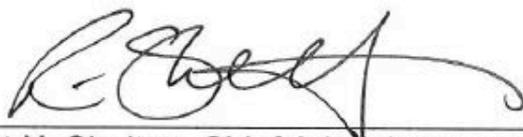
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Ian McDougall, Commissioner, Community Services



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Peter Noehammer, Commissioner, Development and Infrastructure Services



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Robert N. Shelton, Chief Administrative Officer