



2019-2022

Lakeshore's Strategic Plan



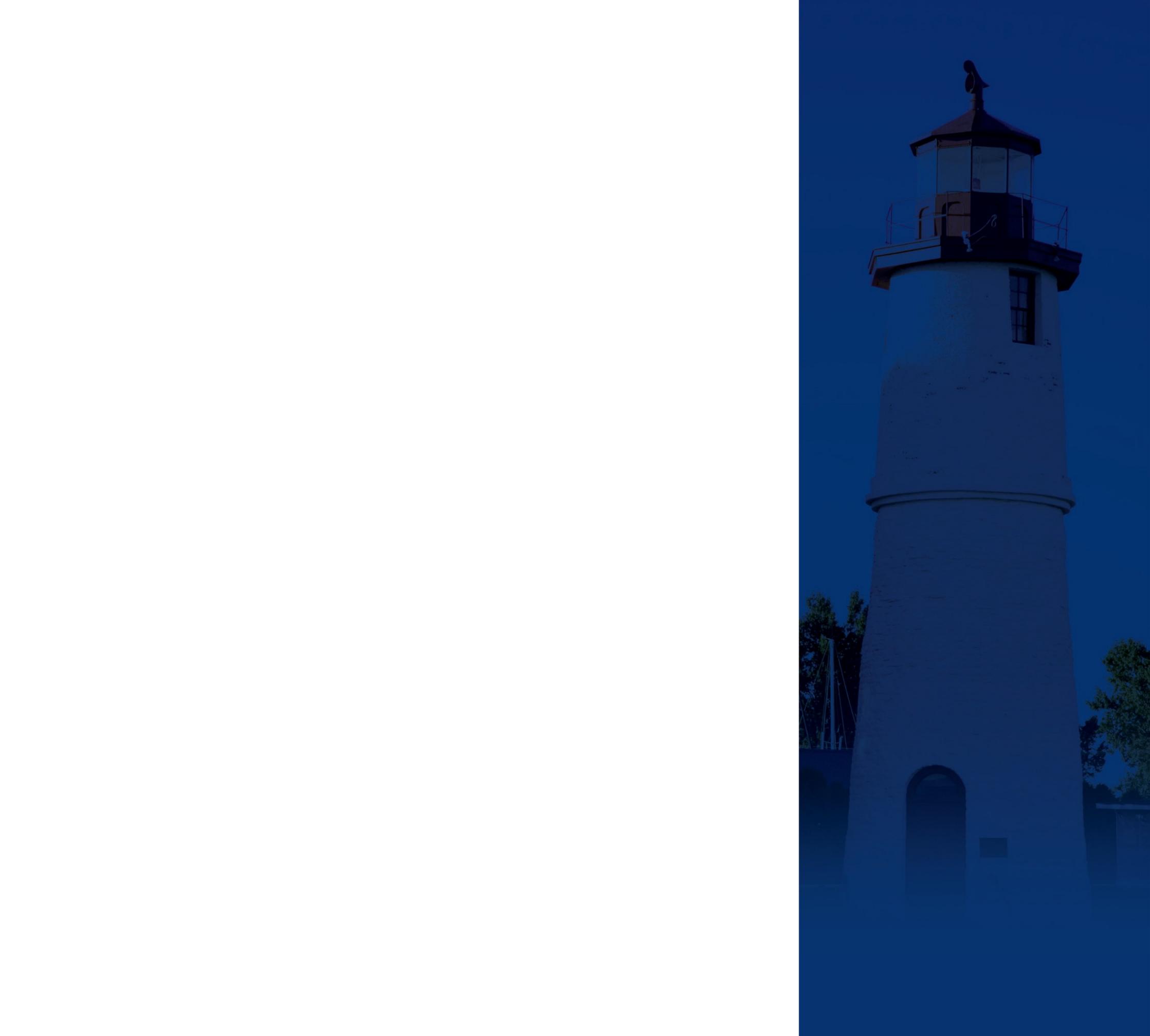


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Executive Summary

The Strategic Plan is built upon the foundation of core business that the Municipality of Lakeshore provides and spends most of its resources and focus on. The Strategic Plan provides the key direction for the Municipality to ensure that the organization is addressing the issues that the municipality faces today and will face in the future.

Welcome to Lakeshore



Sustainable Community Development

Council is committed to engaging our communities to develop individual community plans that address and enhance their local character and identity as well as directing future public investment.

Moving forward with Secondary Plans, Regional Park Plans and an Employment Land Study will assist the municipality in being deliberate in the way Lakeshore will grow by ensuring balance between economic, social, and environmental objectives that complement our existing communities.

Council has expressed interest in enhancing the municipality's economic development and tourism service offerings in order to promote Lakeshore as the premier place to live work and play.

Infrastructure and Roads

Roads, roads, roads.

Council has prioritized the maintenance and upgrades to local roads to keep up with growth and enhance service levels. This includes improvement and resurfacing of existing roads and safe access for pedestrians.

To address aging infrastructure, the municipality will continue waterline and water meter replacements.

In order to prevent sewer system backups, strains and interruptions, the municipality will continue to prioritize investment in sewer and inflow and infiltration systems.

Shoreline protection and investment in the long term resiliency of our communities

With fluctuating water levels and changing weather patterns, the municipality will embark on developing a **Climate Adaptation Strategy** and a Shoreline **Management Plan** to establish the science to inform future land use decisions and ensure resilience of public assets and interests.



Fiscal Sustainability

The Municipality respects the hard earned tax dollars provided by its citizens and stakeholders.

The Municipality will establish a healthy and robust fiscal reserve program and establish an investment policy in order to manage sustainable tax rate increases and support the municipality's current and future needs and expectations of a growing community.

The Municipality will establish a 10 year capital budget and multi-year operational budget to inform a broader 10 year financial plan for the municipality.

Organizational Excellence

The Municipality will make strategic internal investments to enhance customer service, service delivery, and resourcing to address the growing expectations brought about by recent population growth.

The Municipality will provide enhanced focus on improving internal and external communication by leveraging new technologies and creative public engagement to support transparent and inclusive decisionmaking.

Introduction

The 2019—2022 Priorities of Council

In July, 2019 Council met with Senior Municipal Administration to establish the strategic direction and key priorities of the municipality for the 2019—2022 term. Council will revisit these strategic priorities and measure progress annually, making adjustments as needed in order to ensure progress is made towards the Municipality's vision statement. The priorities outlined in this Strategic Plan will provide direction for Administration in the development of yearly business plans and division budgets.





Context and Connection to Decision Making

Our Vision for Lakeshore

A progressive Municipality of healthy, integrated communities.

Our Mission Statement

To nurture a unified Municipality that sees possibility, inspires innovation and realizes potential.



This Strategic Plan for the Municipality of Lakeshore is intended to provide high level direction for the organization. Based on an analysis of key trends affecting the Municipality and the previous Strategic Plan, this Strategic Plan gives guidance for Administration as it moves forward to implement Council's Vision Lakeshore.

The objective of this plan is to provide clarity on direction to allow for all levels of plans, actions and activities of the Municipality to align with Council's strategy, and with one another. Building on the vital day-to-day services that the Municipality provides to the community, this Strategic Plan indicates where the organization should focus its efforts in order to meet the challenges of the current environment as effectively as possible.

The Strategic Plan is composed of three elements:

- 1** **Guiding Themes** are overarching ideas and principles the Municipality will use to guide business plans and actions. They are defined as those areas of greatest importance in the future success of the Municipality and ones where the municipality has a high capacity to influence changes required. Each Guiding Theme is supported and clarified by a descriptive statement that follows to assist Administration and the public in interpreting Council's priorities.
- 2** **Strategic Directions** refer to high level focus areas to which Administration will develop yearly business plans to support. The Strategic Directions focus on strategic matters as opposed to routine day-to-day items.
- 3** **Progress Indicators** are means by which Council and Administration can review progress on identified Strategic Directions. Often the Progress Indicators are priority projects that will demonstrate action towards Council's future vision for Lakeshore. Draft timelines for completion have been provided to demonstrate the potential sequencing of strategic work priorities.



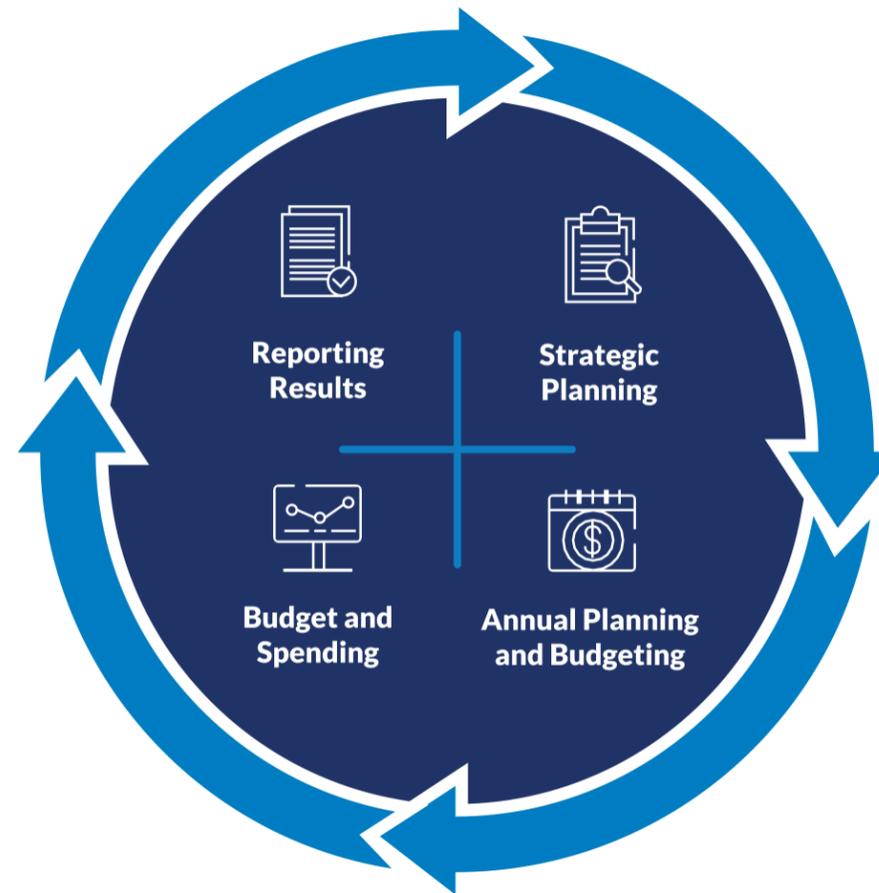
Monitoring and Communicating Progress

This Strategic Plan will help guide Council and Administration in carrying out their strategic directions and ensure the appropriate resources are allocated in order to meet those priorities.

The Municipality of Lakeshore Administration has developed progress indicators to deliver the strategic directions outlined by Council.

This Strategic Plan is a 'living document' which means it is intended to undergo an iterative review process each year to front end the yearly business planning process and budget development.

In order to facilitate continuous evaluation, learning and improvement, it is important for Municipal leadership to have a clear and effective evaluation and reporting process in order to inform the yearly review process.



This Evaluation and Reporting Process includes:

STEP
01

Identifying Strategic Links

Every element of a Division business plan should align with a Strategic Direction(s). When creating business plans, the Leadership Team will identify which Strategic Direction(s) their business plans and budget requests align with.

STEP
02

Sort actions by Guiding Themes. Review status and provide feedback to the Corporate Leadership Team (CLT).

With the cross-reference to the Strategic Plan in place, the cumulative activities under each Guiding Theme can be evaluated to determine if adequate resourcing is available.

STEP
03

Corporate Leadership Team (CLT) Evaluation.

After organizing actions under each guiding theme, CLT will evaluate the organization's progress at the strategic level. Once the evaluation is completed by the CLT, quarterly reports on progress are presented to Council and reported to the public.



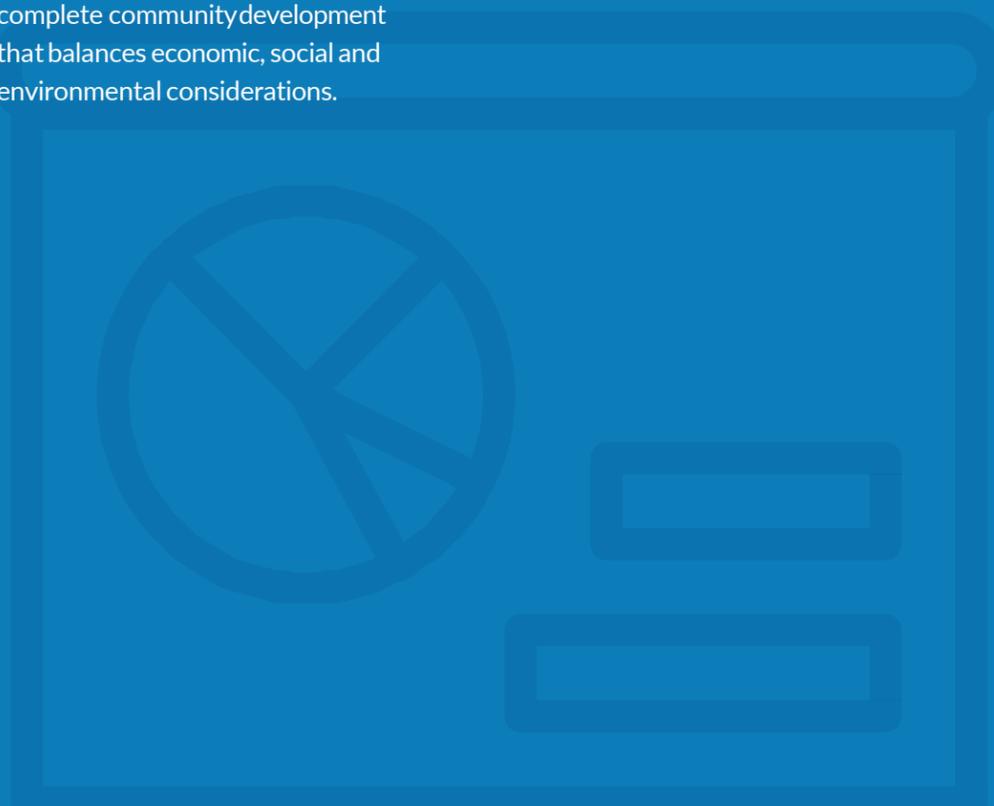
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Priority One



Sustainable Community Development

Guiding Theme: The Municipality of Lakeshore supports and encourages complete community development that balances economic, social and environmental considerations.



Strategic Directions	Progress Indicators	Completed
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<p>1.1 Promote Lakeshore as the premier place to live work and play in southern Ontario.</p>	<p>Draft Wallace Woods Secondary Plan presented to Council in 2020</p> <p>ATC Park Master Plan 2020</p> <p>5 Year Parks Implementation Plan 2020</p> <p>Employment Land Study</p>	<p>Completed</p> <p>Completed</p>
<p>1.2 Develop area-specific community plans (to include CIP's) that addresses and enhances the local character and identity of Lakeshore's communities.</p>	<p>Draft Lighthouse Cove Community Plan 2020</p> <p>Community Improvement Plans for existing communities 2021</p>	
<p>1.3 Leverage the lake as a community amenity which includes clean-up and improved access.</p>	<p>West Beach/Marina/Lakeview Park Plan with detailed design and phase 1 construction in 2021.</p>	<p>Completed</p>
<p>1.4 Encourage Economic Development and Tourism</p>	<p>Update the Municipality of Lakeshore Economic Development Strategy 2021</p>	

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Priority Two



Roads and Infrastructure Investment

Guiding Theme: The Municipality of Lakeshore is committed to investing in roads and infrastructure, supported by an Asset Management Plan, to keep people moving and the municipality running.



Strategic Directions

Progress Indicators

Completed

Strategic Directions	Progress Indicators	Completed
2.1 Maintain and upgrade roads	Develop an ongoing 5 Year Roads Program 2020 Ongoing yearly implementation of 5 Year Roads Program	Completed
2.2 Improve water and wastewater systems in particular in rural areas (i.e. Lighthouse Cove)	Implementation of recommendations from the Lighthouse Cove Secondary Plan 2022	
2.3 Support the efficient movement of people and the strategic movement of goods throughout Lakeshore	Develop new Transportation Master Plan in 2022 to be completed in 2023	

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Priority Three



Shoreline Protection and Community Resiliency

Guiding Theme: The Municipality of Lakeshore will respect the ecological integrity of Lake St. Clair and our riparian environments. As temperatures, rain patterns and water levels continue to fluctuate, Lakeshore will invest in the long term resiliency of our communities.

Strategic Directions	Progress Indicators	Completed
3.1 Ensure the long term resiliency of Lakeshore communities	Shoreline Management Plan complete in 2020	
3.2 Ensure the resiliency of Municipal assets and services in the face of fluctuating water levels and weather patterns	Develop Lakeshore Climate Adaptation Strategy 2022	

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Priority Four



Financial Sustainability

Guiding Theme: The Municipality of Lakeshore is a fiscally responsible municipality that respects the tax dollars of our citizens. The Municipality supports the development of savings through reserves to reduce long term reliance on debt.

Strategic Directions	Progress Indicators	Completed
4.1 Manage sustainable increases to the tax rate to support changing community expectations and service levels	Undertake Service Level Review in 2019 Establish an Investment Policy for monies in Reserve Accounts Establish multi-year budgeting process 2022 Establish a 10 year capital plan	Completed
4.2 Support future needs through well-funded and healthy reserves	Develop reserve benchmarking indicators to accompany budget and variance meetings	

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Priority Five

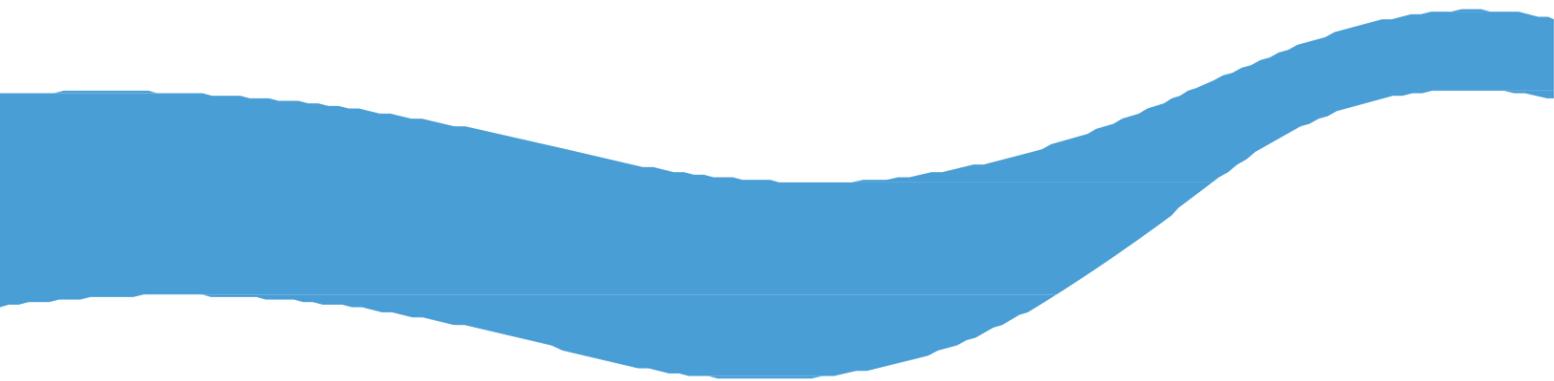


Organizational Excellence

Guiding Theme: The Municipality of Lakeshore is a dynamic organization and employer of choice that encourages continuous improvement, innovation and accountability from our employees.



Strategic Directions	Progress Indicators	Completed
5.1 Align service delivery with community expectations	Undertake Service Delivery Review 2020 Undertake Organizational Review to align levels of service with staffing requirements 2020 Undertake statistically accurate Community Survey to receive residents feedback on quality of life and service expectations	Completed Completed Completed
5.2 Enhance internal and external communications	Establish Customer Service Standards	
5.3 Adopt a leadership role within the Essex Region	Regional Leadership with the County Official Plan	
5.4 Support succession planning and training for staff	Succession Plan for staff 2023 Leadership training program review in 2021, adoption in 2022	



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