



**Town of
Kirkland Lake's
Strategic Plan**

TKL 2020 - 2024
LKF 5050 - 5054

Kirkland Lake Town Council



Councillor – Eugene Ivanov



Mayor – Patrick Kiely



Councillor – Rick Owen



Councillor – Stacy Wight



Councillor – Patrick Adams



Councillor – Dennis Perrier



Councillor – Casey Owens

Introduction

Demonstrating a commitment to effective and fiscally-responsible management, Council of the Town of Kirkland Lake has developed a Strategic Plan. This guiding document has been crafted using the information compiled by Strategy Corp and KPMG, with input from municipal staff and members of Council. This Plan enunciates Council's vision for the Town of Kirkland Lake, and establishes the priorities Council has set for the Corporation over the next four years. It will serve as a framework to guide staff in setting operational priorities; allocating the required human, financial, technological and intellectual resources; and measuring the results to effect continuous improvement for the Corporation and the community.

Purpose of the Strategic Plan

The purpose of this Strategic Plan is two-fold; first, to clearly define a common vision for the Municipality that will define the success of Kirkland Lake; and second, to provide Council and staff with a framework, or roadmap for decision making.

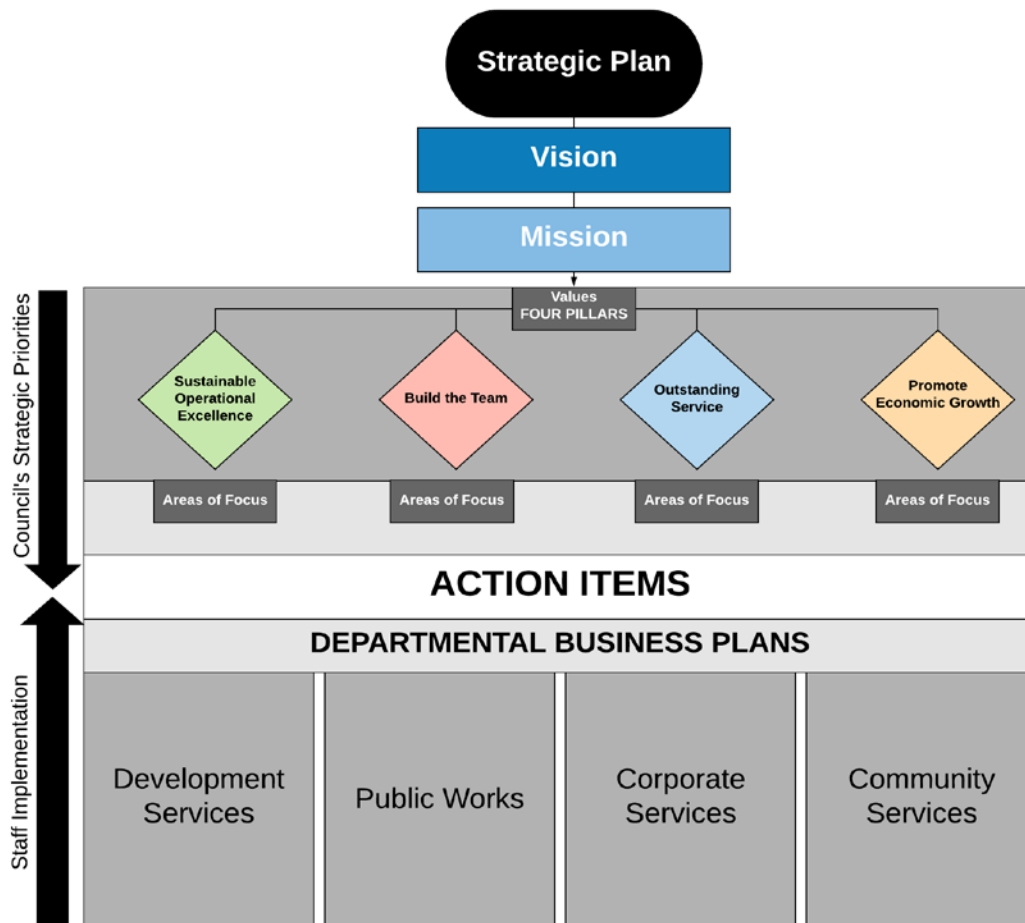
This Plan is designed by Council to prioritize the key programs, services and initiatives based on the needs, values and aspirations of the community and the service delivery realities of the Municipality.

A detailed Action Plan will provide direction for staff over the next 4 years and a set of performance indicators that will assist the Municipality in the implementation and evaluation of activities, to ensure that the vision and mission are achieved.

Finally, the Town of Kirkland Lake's Strategic Plan is a continual work in progress. Over time, new priorities, new opportunities, new demands and new challenges will emerge, and incorporating annual business plans into the Town's strategic planning process ensures us the flexibility to respond quickly and effectively to these changing directions.

The Town of Kirkland Lake's 2020 - 2024 Strategic Plan

For the Town of Kirkland Lake's mission, vision and values to succeed, these guiding principles have to be accompanied by deliberate plans of action to move the organization toward a prosperous future. Council's Plan outlines the goals, actions and measures that will help us to achieve Council's strategic directions. It also provides the framework to help guide decision-making and resource allocation. The application of this Plan is on the Areas of Focus, the Actions Items and measures to achieve the four pillars for 2024. The actions and strategies to achieve all of Council's goals will be addressed and monitored through annual Departmental Business Plans. This process can be visualized in the following flow chart:



Corporate Mission, Vision and Values

As local government, the Town of Kirkland Lake provides a wide range of services to residents and businesses. Decisions must be balanced considering current and future service level demands. As a result, the following Corporate Mission, Vision and Values have been developed.

Vision

A vision statement represents the future desired state of the Municipality.

“The Right Environment”

Mission

A mission statement captures the reason that the Municipality exists and guides the actions of the Municipality.

“Our Corporation is a model of public service done right, and taxpayers have the confidence in what we do and the value they are getting for their taxes.”

Values

The following Values emerged during the Strategic Planning process and were selected as the “Four Pillars” of the Strategic Plan. The Pillars guide corporate actions. Specific Areas of Focus are highlighted under each Pillar, and are explained in greater detail in the following pages.

Achieve Sustainable Operational Excellence
<i>Aim for Financial Sustainability</i> <i>Policy Development & Implementation</i> <i>Better Management of Capital Assets</i> <i>Improved Communications</i> <i>Find & Implement Efficiencies</i>
Build the Team
<i>Improving Staff Accountability to Council & Residents</i> <i>Council Initiatives for Success</i> <i>Improving Staff Accountability to Each Other</i> <i>Eliminate the Gaps</i>
Outstanding Service
<i>Implement Sustainable Service Delivery</i> <i>Develop Better Communications & Enhanced Openness and Transparency</i> <i>Improving Health and Safety for Staff & the Public</i>
Promote Economic Growth
<i>Invest in KL</i> <i>Reduce Competition with Private Sector</i>

Area of Focus	Action Item Number	Action Item	Department Responsible	Specific Task to Achieve the Action Item	Target			
					2020	2021	2022	2023
Aim for Financial Sustainability	OE-1	Establish Standard Procurement Guidelines and Practices	Corporate Services	Approve new Procurement By-law & Policy	Q3			
	OE-2	Complete cost analyses to assess the hiring of staff vs. procuring contractors for delivery of services	Corporate Services	Review functions within the Finance Department	Q4			
	OE-3		Development Services	Review functions within the Development Services Department	Q4			
	OE-4		Community Services	Review functions within the Community Services Department		Q1		
	OE-5		Public Works	Review functions within the Public Works Department		Q2		
	OE-6	Analyze competitiveness of KL taxes, rates and fees in comparison to other nearby and similar sized municipalities	Corporate Services	Establishing a benchmark of where we sit in comparison to other municipalities	Q4			
	OE-7	Evaluate opportunities to enhance competitiveness with other municipalities, in relation to KL taxes, rates and fees	Development Services	Find opportunities to modify the KL taxes, rates and fees to become competitive with other nearby and similar sized municipalities		Q4		
	OE-8	Prepare and evaluate a long-term capital spend/replacement strategy	Corporate Services	Work with managers to build and update database	Q4	Ongoing		
	OE-9	Assess whether townwide purchasing is justified	Corporate Services	Analyze whether there would be cost savings if there was a centralized purchasing agent		Q1		
	OE-10	Review affordability of legacy assets	Public Works	Review equipment		Q1		
	OE-11	Evaluate opportunities for disposal/monetization	Development Services	Review property stock		Q2		
	OE-12		Community Services	Review building stock				
	OE-13	Introduce a gradual increase in capital levy to build reserves/reserve funds	Corporate Services			Q2		
	OE-14	Review and establish dedicated reserves/reserve funds	Corporate Services	Recommendations for Reserve Funds Policy to Council	Q4			
	OE-15	Link Reports to Council to the Strategic Plan	Corporate Services	Modify Report to Council template to identify link with Strategic Plan	Complete & Ongoing			
	OE-16	Link budget to the Strategic Plan	Corporate Services		Q4			
	OE-17	Introduce and approve budgets for coming year in Q4	Corporate Services	Budget process for next year to begin in September	Q4			
	OE-18	Investigate the ability to reduce liabilities on balance sheet	Corporate Services	Review opportunities for funding on all upcoming capital projects to make best and most efficient use of taxpayers	Q4	Ongoing		
	OE-19	Complete Energy Audits	Public Works	Streetlights			Q2	
	OE-20	Implement Energy Conservation and Demand Plan	Community Services	All vehicles, buildings and equipment (heating/lighting)			Q1	
Policy Development & Implementation	OE-21	Bring 1-2 policies to Council for approval or review each Council meeting	ALL		Ongoing			
	OE-22	Review Overtime Policy and make necessary changes to reduce personnel costs	Corporate Services		Q4			
	OE-23	Develop a Standard Operating Procedures Policy	Development Services	Develop SOPs for common tasks to ensure: health and safety, efficiency and reduced liability.		Q4		
	OE-24		Corporate Services			Q2		
	OE-25		Corporate Services			Q1		
	OE-26		Public Works			Q4		
	OE-27		Community Services			Q1		
	OE-28		Community Services			Q1		
	OE-29	Develop and implement an Information Technology Policy	Corporate Services		Q4			
	OE-30	Develop and implement a Tax Collection Policy	Corporate Services			Q2		
	OE-31	Develop and implement a Reserves/Reserve Fund Policy	Corporate Services		Q4			
	OE-32	Develop and implement a Debt Management Policy	Corporate Services		Q4			
	OE-33	Develop and implement a Surplus Management and Investment Policy	Corporate Services		Q4			
Better Management of Capital Assets	OE-34	Create a capital asset management plan for Public Works (roads, water, sewer)	Public Works			Q2		
	OE-35	Develop and implement a Fleet Management Plan (equipment retrofit execution)	Public Works		Q4			
	OE-36	Analyze benefit of introducing a Facilities Management Department	Community Services		Q4			
	OE-37	Create a capital asset management plan for buildings and facilities	Community Services				Q2	
Improved Communications	OE-38	Share summary of Council outcomes after each meeting	Corporate Services		Complete & Ongoing			
	OE-39	Develop and implement a Communications Policy	Corporate Services		Q4			
	OE-40	Review software opportunities to assist with document management	Corporate Services			Q4		
		Populate the databases (By-law Database, Roll Files, Work Orders, etc.)						

ACHI		OE-41	Analyze whether a more robust Intranet would be helpful	Corporate Services			Q1		
		OE-42	Arrange for weekly meetings with directors	All			Complete & Ongoing		
Find & Implement Efficiencies		OE-43	Assess Contracted Services/Leases/Rentals Prior to Expiry to Ensure Maximum Efficiency and Best Use of Taxpayers Dollars	Community Services	Daycare Lease				
		OE-44		Development Services	Waste Contract		Q2		
		OE-45		Public Works	OCWA Contract		Q2		
		OE-46		TPR	Relationship with Hospital		Q4		
		OE-47		Corporate Services	Hospital Contract with IT	Q4			
		OE-48		Corporate Services	OPP Building			Q2	
		OE-49		Corporate Services	Family Health Team	Q3			
		OE-50	Analyse best use for Efficiency Funding (Provincial Funding)	Development Services		Q4			
		OE-51	Review opportunities to eliminate paper-based records	Corporate Services	Review software opportunities to assist with time cards, gas slips, etc.) Implement the appropriate software, once reviewed		Q1		
		OE-52	Review and implement software to assist with Work Schedule Management that will work for all departments	Corporate Services			Q1		
		OE-53	Enhance controls and review process for Vendor Management	Corporate Services	Create Vendor Management Policy	Q4			
		OE-54	Create and Monitor Annual Business Plans for each department	All	Introduce and monitor an Annual Business Plan for each department	Q4			
		OE-55	Look at opportunities to reduce mailouts of tax & utility bills to save on postage	Corporate Services	Review benefits of mailing tax and utility bills together Offer contest to encourage payment by EFT	Q4			
		OE-56	Review software choices for facility booking software	Community Services	Analyze whether there are cost savings or efficiencies to merge all departments to one platform	Q4			
		OE-57	Assess benefits and efficiencies associated with software upgrades	Corporate Services		Q4	*	*	*
		OE-58	Assess benefits associated with purchasing cards	Corporate Services			Q2		
		OE-59	Review and implement software to assist with formulating Council agenda	Corporate Services		Q4			
		OE-60	Complete recommendations from Fire Master Plan	Fire	Create a Plan to reduce fires - education, prevention efforts	Q4	*	*	*
		OE-61		Fire + Development Services	Create a Plan to reduce fires - see OS-22		Q4		
		OE-62		Fire	Realign department responsibilities with Property Standards and Social Services		Q4		
		OE-63		Fire	Conduct Risk Assessment on Town building stock	Q4			
		OE-64	Reduce waste and mitigate need for additional landfill capacity	Development Services	Assess benefits of a weighted scale at the landfill				
		OE-65		Development Services	Assess potential impact on eliminating commercial waste	Q4			
		OE-66	Centralized information technology budget for all departments	Corporate Services	Create centralized information technology line items in the 2020 budget		Complete		

BUILD THE TEAM	Area of Focus	Action Item Number	Action Item	Department Responsible	Specific Task to Achieve the Action Item	Target			
						2020	2021	2022	2023
	Improve Accountability								
		BT-1	Develop KPIs template and report on quaterly basis	Corporate Services	Continue to improve the quality of quarterly reporting to Council	Complete & Ongoing			
		BT-2	Enhance and improve functionality of CGIS	Development Services	Expand CGIS activity request system to all departments Work towards enhancing use of CGIS by introducing new layers and/or activities Have certain layers available to the public	Q3	*	*	*
		BT-3		Public Works	Digitize water and sewer Public Works			Q4	
		BT-4	Establish process to report financials on a Quarterly basis	Corporate Services	Continue to improve the quality of quarterly reporting to Council	Complete & Ongoing			
		OE-16	Introduce and approve budgets for coming year in Q4	Corporate Services	Budget process for next year to begin in September	Q4			
		BT-5	Develop and report variance reporting for staff	Corporate Services	Establish a process for reporting variances to directors in a timely manner	Q3			
	Council Initiatives for Success								
		BT-6	Engage constituents in decision-making	Council	In conjunction with staff, develop a Public Consultation Strategy		Q2		
		BT-7	Promote economic growth	Council	Encourage opportunies and standby developers who are promoting economic growth in Kirkland Lake	Ongoing			
		BT-8	Put KL on the map: Improve regional and provincial knowledge of KL	Development Services	Update and implement the ED Strategic Plan	Q4	Ongoing		
		BT-9	Advocate regionally and provincially at conferences, meetings, etc.	Council + CAO	Identify conferences in budget that Council will attend	Q4	Ongoing		
	Improving Staff Accountability to Each Other								
		BT-10	Establish opportunities for cross training staff to reduce gaps in service when individuals are away from office.	Corporate Services		Q4			
		BT-11	Develop and implement Training Plan and Policy	Corporate Services		Q4			
		BT-12	Establish an Attraction and Retention Plan of qualified and professional staff	Corporate Services	Develop and implement an Employee Well Being Program		Q2		
		BT-13	Review purpose & best approach for Health & Safety Committee structure	Corporate Services		Q3			
		BT-14	Review Sick Time Policy, Part-Time Benefits	Corporate Services		Q3			
		BT-15	Review Performance Management process and develop and implement policy	Corporate Services	Arrange for staff training		Q2		
		OE-41	Arrange for weekly meetings with Directors	All		Complete			
		BT-16	Coordinate Volunteer Efforts	Community Services	Trails, Museum, Library, Horticultural		Q4		
		BT-17	Look at developing a policy to maximize efficiency of volunteers	Development Services	PAC, C of A, Age Friendly, EDC		Q1		
	BT-18	Recruit Volunteers, create volunteer recruitment strategy	Corporate Services	PSB, DTSABB		Q1			
	Eliminate the Gaps								
		BT-19	Finalize Organizational Review	CAO		Q3			
		BT-20	Update Job Descriptions, Evaluations, Pay Equity, Updated Salary Grid	Corporate Services			Q3	Ongoing	
		BT-21	Develop Professional Development Plan	Corporate Services		Complete			
BT-22		Develop Training Plan	Corporate Services		Q4				
BT-23		Develop Succession Plan	Corporate Services		Q4				
BT-24		Recruit Vacant Positions and Attract Qualified Staff	Corporate Services	Ongoing initiative as positions become vacant	Ongoing				
BT-25		Analyze need for Facilities Management position	Community Services		Q3				
BT-26		Analyze need for Contract Manager position	Public Works		Q3				
BT-27	Analyze need or purpose of an AODA Committee	Corporate Services + Community Services		Q4					

	Area of Focus	Action Item Number	Action Item	Department Responsible	Specific Task to Achieve the Action Item	Target			
						2020	2021	2022	2023
OUTSTANDING SERVICE	Implement Sustainable Service Delivery	OS-1	Conduct a cost analysis on the use of credit cards and other payment options throughout all TKL buildings	Corporate Services	Review opportunities and cost benefits of offering electric fund transfer, e-mail money transfer, credit card options at all branches	Q4			
		OS-2	Assess Contracted Snow Removal	Public Works	Winter Maintenance Plan	Q4			
		OS-3	Managing Expectations. Develop Service Delivery Standards.	Fire Services	Implement Recommendations in Fire Master Plan		Q4		
		OS-4		Public Works	Water Financial Plan	Q4			
		OS-5		Public Works	Determine need for Water Rate Study		Q2		
		OS-6		Public Works	Waterworks Service Delivery Review		Q1		
		OS-7		Development Services	Timeframe for Inspections, Planning Applications	Q4			
		OS-8		Development Services	Heritage North Service Delivery Review	Complete			
		OS-9		Development Services	Explore opportunities to divest Heritage North, complete appraisal, profile perspective buyers, define most effective outreach methods, create general listing for opportunistic sale		Q2		
		OS-10		Community Services	Museum & Library Service Delivery Review	Q4			
		OS-11		Community Services	Determine needs of service groups, find efficiencies	Q4			
		OS-12		Community Services	Update to Parks and Trails Plan		Q4		
		OS-13		Development Services	Waste Service Delivery Review		Q2		
		OS-14	Improving Accessibility	Community Services	Review Facilities & Programs with an aim toward barrier-free		Q4		
		OS-15		Development Services	Age-Friendly Plan Implementation	Q4	*	*	*
	Develop Better Communications & Enhanced Openness and Transparency	OS-16	Implement Customer Relations Management System	Development Services	Implement CGIS Activity Request system town-wide	Q3			
		OS-17	Establish a Communications Policy for communication with Council, staff and the public	Corporate Services	Policy to include measuring techniques, such as customer satisfaction surveys	Q3			
		OS-18		Corporate Services	Policy to include direction on public engagement on high profile sensitive topics	Q3			
		OS-19		Corporate Services	Use of social media, website and TKL alerts	Q3			
		OS-20		Corporate Services	Use of standardized templates for letters, memos, etc.	Q3			
		OS-21	Establish a customer satisfaction survey to use as a benchmark	Corporate Services + Development Services	Establish effectiveness of our communication via surveys	Q4	Ongoing		
		BT-1	Develop KPIs template and present on a Quarterly Basis	Corporate Services	Continue to improve the quality of quarterly reporting to Council	Complete & Ongoing			
		OS-22	Launch new website	Corporate Services	Continue to update and bring relevant information forward on the website.	Q3	Ongoing		
	Improving Health and Safety for Staff & Public	OS-21	Education and Prevention	Fire Services	Develop and implement Home and Business Inspections Program Establish fees for false alarms/avoidable calls	Q4			
		OS-22		Development Services	Establish and implement Property Standards Plan to resolve derelict building issue (see OE-60)		Q4	Ongoing	
		OS-23		Development Services	Establish and implement an education and enforcement plan		Q4	Ongoing	

PROMOTE ECONOMIC GROWTH	Area of Focus	Action Item Number	Action Item	Department Responsible	Specific Task to Achieve the Action Item	Target			
						2020	2021	2022	2023
	Invest in KL	ED-1	Build Capacity & the Ability to Execute Economic Development in Kirkland Lake	Development Services	Develop and implement the mandate of the Economic Development Committee	Complete & Ongoing			
		ED-2		Development Services	Completing a market research and analyzing competitiveness of Kirkland Lake's market	Q4	Ongoing		
		ED-3		Development Services	Enhance skills by increasing training and professional development of staff	Q4	Ongoing		
		ED-4		Development Services	Assess, Evaluate and Report - KPIs	Complete & Ongoing			
		ED-5		Promote Kirkland Lake	Development Services & Council	Establish and participate in regional partnerships and projects	Q4	Ongoing	
		ED-6	Development Services		Develop multi-dimensional marketing strategy		Q2		
		ED-7	Development Services		Identify venues and messaging for advocacy	Q4	Ongoing		
		ED-8	Support Local Business Encourage retention and attraction of businesses in Kirkland Lake	Development Services	Create support mechanisms to assist businesses and organizations (CIP, Community Grants, MAT)	Q4	Ongoing		
ED-9		Development Services		Identify growth potential sectors	Q4	Ongoing			
ED-10		Development Services		Support local SME's through capacity building	Q4	Ongoing			
ED-11		Leverage Existing Strengths	Community Services	Recreational Master Plan Ensuring affordable access to recreational programs		Q4			
ED-12			Development Services	Work with mines on municipal supports, import replacement and workforce attraction and retention	Ongoing				
ED-13			Development Services	Support tourism through event creation (sport tourism, speakers, etc.) support and marketing assistance	Q4				
ED-14			Development Services	Develop an Events Webpage	Q4	Ongoing			
ED-15		Make Kirkland Lake presentable	Development Services + Corporate Services	Develop a plan for demolishing or resolving property standards issues (see OS-22)		Q4	Ongoing		
ED-16			Development Services	standards	Q2	Ongoing			
Reduce Competition with Private Sector									
	ED-17	Analyze existing areas where TKL may be competing, find efficient ways to reduce or eliminate competition with private sector.	Public Works	Cost Analysis for Load/Haul, Review Heavy Equipment Rental Rates, Review Contracted Winter Maintenance Agreements, Review Sewer Blockage Rates	Q4				
	ED-18		Community Services	Review rates for fitness and events at Complex		Q2			

Measurability

Departmental Business Plans

Implementation of this Plan will be strengthened by aligned Business Plans across all municipal Departments. An annual review of these Business Plans will clearly identify actions and activities initiated and/or completed. Measuring performance is a critical step in the strategic planning process to confirm with evidence based data that the Strategic Planning efforts have moved from development to execution. Collectively, the presentation of an Annual Report Card to communicate the progress of priority actions to Council and the public will serve to report on progress and support future budgeting processes.

The recommended content for each Departmental Business Plan's Annual Report Card consists of the following sections:

- Department mandate and core values;
- Key department priorities/main service areas;
- Alignment with the goals and objectives of Council's Strategic Plan and other relevant community strategic plans;
- A list of major initiatives for the report timeframe;
- A matrix outlining the progress or completion of initiatives/actions; and
- The use of allocated resources in that year and resource requirements for major initiatives.

Town of Kirkland Lake's Strategic Plan

Annual Report

In addition to internal communication of progress, it is equally important to ensure that residents are kept informed. Departmental Report Cards will combine to support the creation of a Corporate Annual Report for the Municipality's Corporate Strategic Plan, reporting on the status of priority actions, identify changes in priorities and providing accompanying rationale and relating the story of success that has positively impacted Kirkland Lake. This annual reporting will ensure that Kirkland Lake is fulfilling and communicating its ongoing commitment to ***openness, transparency and accountability***.

The recommended content for the Annual Report consists of the following sections:

- Key areas of focus for the Town of Kirkland Lake;
- Major community initiatives and events during the report year;
- From vision to action: a matrix of accomplishments based on the Action Items in the Strategic Plan and Departmental Business Plans;
- Case studies of successful implementation (profiling major accomplishments); and
- Maintaining momentum: initiatives and actions for the upcoming year.

Decision Making and Strategic Planning

Strategic planning assists Council and staff in prioritizing fundamental decisions and choices regarding what is most important to achieve organizational success. The following chart outlines how Council and staff can integrate strategic planning into daily activities and decision-making responsibilities.