



Staff Report CAO2025-02

Committee 2025-05-26

Council 2025-06-09

Amendments

Submitted To: Committee of the Whole | Council
Submitted By: Sonya Skinner, Chief Administrative Officer
Prepared By: Shelby Verkindt, Executive Assistant CAO/CCS
Subject: Operational Plan: Q1-2025 Status Update

Recommendation

THAT Staff Report CAO2025-02, Operational Plan: Q1-2025 Status Update, be received for information.

Amendments

Added 2025 OSUM Conference to the high-level summary of completed items from Q1.

1. Executive Summary

This report provides the Town's 2024 year end accomplishments, and sets out the suite of Projects planned at the start of 2025 for the year. The 2025 work is based on the budget and directions endorsed by Council, as well as the ongoing projects to carry out our Services to the intended levels of service. Council resolutions and other key work that are scheduled to be completed in 2026 and beyond are also noted.

This quarterly reporting also includes enhanced State of the Corporation overview, by Service, including a focus on Communication and Customer Service updates, as well as an overview of the accomplishments and goals of our Committees and Boards.

The Operational Plan and its quarterly updates are one method used to demonstrate to Council as the oversight body and governor, and to the public, that the municipality is being responsibly managed while maintaining the independence of staff in the operational delivery of key work within the priorities and resources provided.

2. Analysis

Background:

In March 2021, public Operational Plan updates were introduced to enhance collaborative intentions, cross-department supports and enhance focus on the Town's overall priorities. The Operational Plan serves as a progressive tool, demonstrating that Council's Resolutions are being actioned, while maintaining the independence of staff to determine how to deliver key work within the priorities set and resources provided.

Appendix F sets out how the Operational Plan integrates with Collingwood's Vision, Community-based Strategic Plan, Master Plans and Budget, and also outlines the work that is in and out of scope for this tool.

2025 – Q1 Progress Report:

Under Council's strategic direction, staff again demonstrated good productivity in Q1 of 2025. Appendix A shows the full list of items noted for Council communication, however the full set of work delivered goes beyond this list of projects and includes managing and delivering the day-to-day delivery of the Town's Programs and Services. Below is a high-level summary of items that have been completed in Q2:

- New public engagement portal launched
- Website redevelopment launched
- Live transit maps provided on the website
- Recruitment of Director of Infrastructure
- Deliver Downtown Visioning Master Plan
- Fill Councillor Vacancy, Orientation/Training
- Mayor's Annual 2024-2025 New Year's Levee & Order of Collingwood

- New Tecumseth Interim Water Supply agreement
- Wilson-Sheffield Park – Design (new park)
- Shipyard Piazza Block 9 – Design (new park)
- Research and make recommendations regarding implementation of a Municipal Accommodation Tax (MAT)
- Support Canadian Products and Services
- Implementation: Municipal Insurance Pool
- Committee/Board - Training on 2024-2028 CBSP
- Implementation of the Administrative Monetary Penalty System (AMPs) / By-law and Related Policies
- Hosted a Successful 2025 Ontario Small Urban Municipalities (OSUM) Conference

Appendix B includes items prioritized in the 2025 work plans and are based on the Council approved 2025 budget. Council Resolution items that are anticipated to be completed beyond 2025 are also shown **Appendix E**. These items include those initiated due to Council Resolutions, forecasted budget, or as a result of Master Plans, Strategic Plans and Studies.

Replacing previous separate reports, this report now incorporates information in **Appendix C** about the **Customer Service Division's Q1 highlights** and **Communications Division's Q1 highlights** in **Appendix D**.

Senior Leadership and Council must continue to be cognizant of, and mitigate, the negative impacts on staff morale, overall wellbeing and retention that result from workload pressures. In particular, a proactive approach to manage any adjustment of priorities in year is important to balance expectations with resource realities.

A number of Council's key goals for 2025 are related to the transformations noted in the new Community-based Strategic Plan, and include the following:

Outcomes/Measures	2025 – Q1 Status (as of May 16, 2025)
<p>Sustainable Goal:</p> <ol style="list-style-type: none"> 1. Implement the 2025 Affordable Housing Work Plan. <ul style="list-style-type: none"> • Facilitate the Birch Street Affordable Rental Housing Project in collaboration with the County. • Develop an incentive framework for affordable housing through a Municipal Capital Facilities By-law (MCFB). • Deliver a public education campaign to shift public discourse around growth, density, and affordable housing. 2. Complete the Master Mobility and Transportation Plan (MMTP) and develop a plan for implementation for consideration in the 2026 budget cycle, prioritizing Active Transportation components and speed limit review complete with recommendation and defined implementation steps for 2026 budget. 	<ol style="list-style-type: none"> 1. Birch Street project preliminary design endorsed by Town Council and County Council approved the project budget, directing County staff to proceed with required planning applications. The required planning applications are being fast-tracked through the Town’s concierge program. Research and internal discussions on the MCFB is underway, with a by-law and incentive program to be approved in 2025. The RFP for the affordable housing public education campaign is closed and a marketing firm has been onboarded. The project team and Affordable Housing Task Force will be working closely to develop campaign concepts for Council’s consideration targeting Q4 2025 or Q1 2026. 2. The MMTP is progressing with a detailed reanalysis of the modelling data. Internal staff were able to review draft recommendations and provided detailed feedback for the consultant to consider prior to sharing with the public. As a result, the MMTP schedule has been extended and now includes an additional internal Technical Advisory Committee (TAC) meeting tentatively scheduled for the first week of July followed by a proposed external stakeholders update meeting proposed mid to late July. The final PIC is being

Outcomes/Measures	2025 – Q1 Status (as of May 16, 2025)
	proposed towards the end of the study in early September.
<p>Connected Goal:</p> <p>3. Deliver the Arts Centre Phase 3 scoping and final report, including the number of seats, recommended location, and plan for next steps.</p> <p>4. Deliver consultant's Multi-use Recreation Facility Assessment final report, implement Steering Committee, return to Council with Staff Report recommending next steps.</p>	<p>3. Council participated in a project budget workshop recommending THAT Council provides a budget that equates to not more than 1% tax increase (based on the 2025 tax rate), based on a 30-year amortization for the Arts Centre Feasibility Study for the prioritization and scope reduction exercise of the options presented in the June 2024 Collingwood Arts Centre Business Case, and it not be tied to a specific location. With this target budget determined, the Town’s consultants at Colliers and the Steering Committee proceeded to undertake a prioritization/scope reduction exercise to reduce the facility functional program to achieve the agreed upon budget. An update on the outcomes of this exercise will be reported back to Council in Q2.</p> <p>4. A second draft of the final report has been received by the staff working committee for further review and feedback. Once finalized, a meeting of the Collingwood and TBM Councils will be set to receive the report and consultant's recommendations. This report will then be reviewed by Collingwood's MURF Steering Committee (established as of March 17). The final report and first meeting of the Steering</p>

<p>Outcomes/Measures</p>	<p>2025 – Q1 Status (as of May 16, 2025)</p>
	<p>Committee are expected in Q2. The outcomes of the Steering Committee review will inform a follow up Staff Report to Collingwood Council recommending next steps.</p>
<p>Vibrant Goal:</p> <ol style="list-style-type: none"> 5. Implement the Municipal Accommodation Tax (MAT), including the establishment of an Eligible Tourism Entity (ETE). 6. Terminals Point delivery, due diligence period closes March 16th, indigenous/public consultation (ongoing), CYC new lease negotiations, planning application – pre consultation. 	<ol style="list-style-type: none"> 5. Collingwood Tourism established. Interim Board of Eligible Tourism Entity is active for up to 18 months. MAT is now being collected by accommodators and remitted to OHRMA (Ontario Restaurant Hotel & Motel Association) Payment one, which will include March and April revenue, will be received by the town on May 1st. The implementation of the TMP is being worked on under the approved NSP Agreement in place with Bannikin - a tourism specialist consulting firm. 6. Due diligence period has closed. Staff report to follow with project status and next steps.

Outcomes/Measures	2025 – Q1 Status (as of May 16, 2025)
<p>Responsible Goal:</p> <p>7. Deliver Strategic Financial Plan.</p> <p>8. Focus on staff retention, recruitment, and engagement by deploying all available tools to make Collingwood an attractive employer of choice.</p>	<p>7. RFP was awarded to Watson & Associates Economists Ltd. Visioning sessions with Department Heads and Council are underway as part of stakeholder engagement that will be used to inform the proposed Strategic Financial Plan expected to be completed in Q3 2025.</p> <p>8. Compressed Work pilot (March 23-December 27, 2025) is currently being utilized by 27 staff. Benefits enhancement for non-union employee group. All Staff Appreciation breakfast hosted by Council and Department Heads. Continuation of kudos staff recognition. Updates to job postings and careers page on our website.</p>

Financial Impacts

This report does not recommend changes in Council’s decisions and direction related to these projects and thus does not trigger financial impacts.

Conclusion

The Operational Plan shows Council that the Council approved budget and Council’s Resolutions are being responsibly managed while maintaining the respective roles of Council and staff. Staff will endeavour to report quarterly progress reports to Council and the community, transparently demonstrating how the community’s resources are being used for its overall betterment toward the Community-based Strategic Plan and Council’s Priorities.

continue to update the Operational Plan as new items arise.

Staff will report Year 1 progress on the 2024-2028 Community Based Strategic Plan in Q3-2025.

6. Appendices and Other Resources

Appendix A: Q1-2025 Status Update

Appendix B: Q2-Q4 2025

Appendix C: Customer Service Division: Q1 2025 Update

Appendix D: Communications Division: Q1 2025 Update

Appendix E: 2026 and beyond Council Resolutions or items in-progress

Appendix F: How Operational Plan integrates with the Vision, Strategic Plan, Master Plans and Budget

7. Approval

Prepared By:

Shelby Verkindt, Executive Assistant CAO/CCS

Reviewed By:

Sonya Skinner, CAO

CAO Comments:

- Endorsed by CAO Skinner on May 21, 2025 to proceed to COW.
- Endorsed by CAO Skinner on June 4, 2025 to proceed to Council, as Amended.