



**Town of Portugal Cove St.
Philips**

Final Strategic Plan
Working Session #4
Outcomes
August 27, 2015



**Portugal Cove
St. Philip's**

Strategic Direction 1: Community Engagement & Local Government Excellence

<p>Outcomes:</p> <ul style="list-style-type: none"> • <i>Effective governance</i> • <i>Well managed operations</i> • <i>Engaged and committed staff</i> • <i>Transparent service levels</i> 	<p>Indicators:</p> <ul style="list-style-type: none"> • <i>Number of completed service level standards</i> • <i>Volume of use for Town on-line services</i>
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Objective 1. PCSP recognized as a leader for excellence in governance and service delivery.

Strategic Initiative	Expected Results	Deliverables/Milestones	Timeline	Resources
<p>1 Develop levels of service for key service areas, specifically:</p> <ul style="list-style-type: none"> • Recreation Programming • Special Events • Communications • Roads • Solid Waste/Recycling • Water/Waste Water • Facilities Maintenance • Land Use Planning • Development Control • Financial Services • Citizen Support/ Customer Service • Protective Services • Animal Services • Municipal Enforcement 	<ul style="list-style-type: none"> • Common understanding & expectation among citizens on service levels • Enhanced communication • Improved citizen satisfaction • Greater accountability for Council & Staff • Improved employee understanding of service level standards 	<ul style="list-style-type: none"> • The development of service level standards for the six key service areas within two years. 	<p>2017</p>	<p>Internal/ Outsource</p>
<p>2 Implement interactive technology to assist residents in accessing municipal services</p>	<ul style="list-style-type: none"> • Improved citizen satisfaction and reduced complaints • More efficient operation - reduced transaction costs for the Town • More timely response for 	<ul style="list-style-type: none"> • New website • On-line portal • On-line GIS 	<p>2016 2017 2017</p>	<p>Outsource</p>

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	citizens			
3 Investigate a new committee system to enhance communication with Council & residents	<ul style="list-style-type: none"> • Effective governance • Improved communications 	<ul style="list-style-type: none"> • Report to Council on different governance models for local government 	2016	Internal
4 Review key internal processes to ensure a cross departmental approach to service delivery	<ul style="list-style-type: none"> • Effective governance • Improved communications • Improved citizen/stakeholder satisfaction 	<ul style="list-style-type: none"> • Updated internal processes & policies as necessary 	2017	Internal
5 Review staffing complement for the Town to identify possible gaps/solutions in resourcing	<ul style="list-style-type: none"> • Improved performance in under resourced areas • Maintain expected service levels • Greater accountability for service delivery 	<ul style="list-style-type: none"> • Delivery of an independent third party report on complement linked to current operations 	2016	Outsourced
6 Develop a long term fire protection plan	<ul style="list-style-type: none"> • Common understanding & expectation among citizens on fire protection service levels • Sustainable fire protection 	<ul style="list-style-type: none"> • Long term fire protection plan • Community engagement on fire protection 	2016	Internal

Strategic Direction 2: Financial Strength

Outcomes:

- Strong financial systems and reporting
- Financially sustainable debt load
- Reduced unfinanced infrastructure gap

Indicators:

- Debt per household
- Reserves as a percentage of the Town’s tangible capital assets (TCA)
- Capital expenditures as a percentage of the Town’s tangible capital assets (TCA)

Objective 1. Build a financial framework for a sustainable Town with a healthy balance sheet				
Strategic Initiative	Expected Results	Deliverables/Milestones	Timeline	Resources
1. Develop a debt management strategy	<ul style="list-style-type: none"> • Manageable debt load that optimizes the annual operating costs of the Town • Supports smart land use planning 	<ul style="list-style-type: none"> • Adopted debt management strategy 	2017	Internal
2. Construct an asset management plan	<ul style="list-style-type: none"> • More efficient long term planning • Identified asset priorities & reinvestment plan • Improved decision making on capital asset maintenance • Smooth & predictable tax levy • Continuity between Councils 	<ul style="list-style-type: none"> • Adopted asset management plan 	2016	Outsourced
3. Create life-cycle reserves for the Town’s five major assets: roads, water/wastewater, facilities, fleet, IT	<ul style="list-style-type: none"> • Town’s infrastructure deficit will be partially financed 	<ul style="list-style-type: none"> • Adopted Life-cycle Reserves for each of the Town’s five major 	2017	Internal/Outsource

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	<ul style="list-style-type: none">• Increased awareness of long term financial capital requirements• Smooth & predictable tax levy• Continuity between Councils• Enhanced communication	assets		
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Strategic Direction 3: Quality of Life

Outcomes:

- Detailed plan with financial costing to construct Town Centre
- Understanding of future capital requirements for Town facilities
- More interconnected and accessible community

Indicators:

- Completed feasibility study/master plan for Town Centre
- Completed report on the state of Town facilities
- Number of kilometres of municipal trail constructed

Objective 1. Invest in community facilities to build a sense of place

Strategic Initiative	Expected Results	Deliverables/Milestones	Timeline	Resources
1. Prepare a feasibility study/master plan for Town Centre concept as identified in the PlaceBuilder report	<ul style="list-style-type: none"> • Decision on Town Centre concept: Go/No Go 	<ul style="list-style-type: none"> • Feasibility Study that identifies facilities, location, and capital plans 	2016	Outsourced
2. Conduct a review of municipal facilities to determine and prioritize future facility requirements for the Town	<ul style="list-style-type: none"> • Clarity on current state of municipal facilities and possible options 	<ul style="list-style-type: none"> • Report on the current state of municipal facilities & future requirements 	2016	Outsourced
3. Develop and construct a municipal trail system to build the capacity for biking, walkability and all around accessibility in the community	<ul style="list-style-type: none"> • Improved community engagement and safety 	<ul style="list-style-type: none"> • Advanced Street Networking Plan 	2016 2017 construction begins	Outsourced

Strategic Direction 4: Growth & Development

<p>Outcomes:</p> <ul style="list-style-type: none"> • Identified commercial land zoned for commercial development • Stronger home based and local business sector • Increased commercial investment in PCSP 	<p>Indicators:</p> <ul style="list-style-type: none"> • Number of hectares of commercially zoned and available land • Number of home based & local businesses • Commercial investment (\$) per year
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Objective 1. Prepare the foundation for community development and business growth

Strategic Initiative	Expected Results	Deliverables/Milestones	Timeline	Resources
1 Identify and zone areas for commercial development within the municipality.	<ul style="list-style-type: none"> • Increased capacity for commercial enterprise within the Town 	<ul style="list-style-type: none"> • Identified commercial areas - development ready • Amended zoning bylaw 	2017	Outsource
2 Review home based and local business strategy to encourage local, organic commercial growth	<ul style="list-style-type: none"> • Stronger local business base • Improved knowledge of local businesses • Updated database of local business 	<ul style="list-style-type: none"> • Home based business strategy and corresponding policy • Local Chamber of Commerce 	2017	Internal
3 Prepare and implement a marketing strategy for business attraction	<ul style="list-style-type: none"> • Increased attention and profile within the Province • Increased economic activity 	<ul style="list-style-type: none"> • Marketing strategy 	2017	Internal

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<p>4 Explore opportunities for the diversification of the Town’s housing stock to support senior’s living</p>	<ul style="list-style-type: none"> • Increased capacity for diversified housing • More affordable community 	<ul style="list-style-type: none"> • Zoning and development controls to allow for diversified housing • Amended zoning bylaw • Marketing strategy for diversified housing development 	<p>2017</p>	<p>Internal / Outsourced</p>

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