

Town of Whitby

Staff Report

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Report Title: Community Strategic Plan – 2024 Annual Progress Report

Report to: Committee of the Whole

Date of meeting: January 20, 2025

Report Number: CAO 03-25

Department(s) Responsible:

Office of the Chief Administrative Officer

Submitted by:

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Strategic Initiatives

**Acknowledged by M. Gaskell,
Chief Administrative Officer**

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1. Recommendation:

1. That Report CAO 03-25 related to the 2024 progress of the Community Strategic Plan be received for information.

2. Highlights:

- The 2023-2026 Community Strategic Plan (CSP) was approved by Council in June 2023. This is the second annual report on the progress made on the 62 Actions identified under the 4 Pillars and 13 Objectives, marking the halfway point of the four-year plan.
- By the end of 2024:
 - More than 95% of Actions are now underway or complete.
 - Six (6) Actions are now complete (five of these in 2024).
 - 54 Actions are progressing through various stages of work, with three-quarters of these 50% complete or better.
 - The remaining two (2) Actions that have not yet started are scheduled to begin in 2025.

- Since the adoption of the CSP, Council has approved the 2024 and 2025 Town of Whitby budgets, which are guided by community priorities identified in the Community Strategic Plan. These budgets were developed in alignment with and to support the initiatives outlined in the CSP.

3. Background:

Council endorsed the Community Strategic Plan in June 2023 which provides a roadmap for how Town Council and staff will work together to deliver on community priorities over the four years it covers (2023-2026). The Community Strategic Plan includes a Community Vision, Corporate Mission, Corporate Values, four Strategic Pillars, 13 Objectives, and 62 Actions. As part of the development of the CSP, a commitment to transparency and timely reporting was identified as a priority of the community, and feedback identified that annual reporting at the Action level was recommended. As such, this Report presents the second annual report of the 2023-2026 Community Strategic Plan highlighting the progress to date at the Action level.

4. Discussion:

The end of 2024 marked the first full calendar year of work on priorities identified in the Community Strategic Plan. In addition, Council and staff completed two budget cycles within this calendar year, allowing for a number of significant accomplishments in 2024.

The summary of top accomplishments to date for each Objective is highlighted in Attachment 1 of this report. Attachment 2 includes a full listing of all 62 Actions, their status, measures of progress, and details on the progress achieved in 2024.

Indicating that work is on track to realize the Community Strategic Plan's Objectives by the end of 2026, below is a summary of the advancement in the progress of the 62 Actions since the last status report to Council in January 2024:

At the close of the second year—the halfway point of the Plan:

- More than 95% of Actions are now either underway or complete.
- Based on the identified measures of progress, a total of six (6) Actions are now complete, with five (5) of these being completed in 2024. The completed Actions are:
 - 1.1.2 Advocate for new Emergency Medical Services facility (paramedic station) in Whitby
 - 1.3.2 Develop the Parks and Recreation Master Plan and deliver identified recreational programs
 - 2.1.2 Explore partnership opportunities to advance alternate energy systems designed to reduce GHG emissions of new developments
 - 2.3.4 Implement enhanced street design to improve walkability
 - 2.3.7 Repurpose the historic Pumhouse for a new gathering place
 - 3.2.2 Develop tools to support collaborative workspaces and home-based businesses

- 54 Actions are progressing through various stages of completion, with three-quarters of these halfway complete or better.
- The final two Actions that have not yet started are 3.3.3 (Leverage grant funding to support broadband and Smart City initiatives) and 4.2.3 (Identify opportunities and take steps to establish a diverse and inclusive workplace). Work on both of these is scheduled to begin in 2025.

Staff have been diligently working to fulfill the Plan's priorities and are on track to complete the identified measures of progress at or before the end of the four years. This dedication plays a crucial role in enhancing Whitby as an exceptional place to live, work, and explore.

Complementing the work led by the Town of Whitby, the Whitby Public Library also worked on various projects in 2024 to support priorities across all four Pillars of the CSP. Details are available in Attachment 3.

5. Financial Considerations:

There are 62 Actions identified to move forward and realize the Community Strategic Plan. When the Plan was approved, it was identified that more than half of the Actions would require Council approval of additional funding in future budgets to implement. That meant additional capital investments, staff resources, and/or other operating budgets.

Since the approval of the Plan in June 2023 and following the first status report provided to Council in January 2024, there have been two budget cycles completed for the Town of Whitby – one for 2024 (approved in February 2024) and a new multi-year budget for 2025 to 2027 (adopted in December 2024). Priority projects included the Whitby Sports Complex, Mid-block arterial, additional firefighters, the Town's market compensation review, implementation of the Economic Development Strategy, multiple Zero Carbon projects, Service Whitby, improvements to the Waterfront, and the approval of a new Town signature event, "Home Sweet Home", set to debut in 2025.

More than 74% of positions approved in the 2024 Budget and 100% of those approved in the 2025 Budget will actively support the remaining Community Strategic Plan Action Items and support the Town's goal to realize the Plan by 2026.

6. Communication and Public Engagement:

Community and staff engagement was a priority in developing the Community Strategic Plan with over 3,000 individuals providing input on its development. Since the approval of the Plan, accomplishments related to Community Strategic Plan Actions have been shared at [ConnectWhitby.ca/CommunityPlan](https://connectwhitby.ca/CommunityPlan), and through a press release and promotional video by the Mayor to report on progress at the one-year milestone of implementation in June 2024. Progress on the implementation of the Community Strategic Plan has also been highlighted through speaking engagements, earned media opportunities, digital storytelling opportunities through owned channels, including social, presentations, Council reports, and the Mayor's newsletters. The Community Strategic

Plan was also communicated through extensive public engagement during the 2024 and 2025 Budget cycles. Community engagement opportunities and regular status updates on the Plan continue to be shared through all the Town's channels.

7. Input from Departments/Sources:

Staff from across the organization identified as leads on each of the Strategic Plan Actions and are responsible for providing updates on their progress to-date related to the 62 Actions. These leads are engaged at multiple points in the year to provide updates, at times aligned with the budget cycle and this year-end status report.

8. Strategic Priorities:

All of the Actions of the Community Strategic Plan support strategic priorities. As detailed in Action 4.3.5, the Community Strategic Plan prioritizes transparency through regular and timely reporting, including this formal annual progress report, in addition to regular updates through staff reports, Council communications, and public meetings. Feedback from the community during the plan's creation identified the recommendation of annual progress reporting at the Action level.

9. Attachments:

Attachment 1: Community Strategic Plan 2024 Progress Report - Summary

Attachment 2: Community Strategic Plan 2024 Progress Report - Detailed

Attachment 3: Whitby Public Library Community Strategic Plan Successes