



2023-2026 Council Strategic Plan

About the Strategic Plan

A Council Strategic Plan is an important tool that lays out the priorities of Council for their four-year term. It acts as a guide for making decisions, developing budgets and aligning resources, helping the council and Town staff work towards achieving Council's goals.

Timeline:

1. Election of the 2022-2026 Town Council
The 2022-2026 Council was elected October 24, 2022, and sworn in on December 7, 2022.
2. Determining Strategic Plan Priorities
Council worked with a facilitator and senior members of staff to develop their priorities in a February 2023 workshop.
3. Council adopts their Strategic Plan
The Strategic Plan was adopted in May 2023.
4. Council Priorities adopted by staff
Staff budget and reporting templates were updated to include Council Strategic Priorities in May 2023.
5. 2024 Budget approved
The first budget using Council Strategic Priorities was passed on February 1, 2024.
6. Mid-term Progress Update
The mid-term progress update provided to Council December 2024.
7. 2025 Budget
Council will deliberate the 2025 budget in January 28 – 30, 2025.
8. 2026 Budget
Planned for late 2025, early 2026.
9. End of Term Progress
Planned for May 2026
10. 2026 Elections
Monday, October 24, 2026

Visit midland.ca/StrategicPlan to view the plan and our mid-term progress report.

Our Priorities

Each priority within the Town's Strategic Plan sets objectives to help staff pave the way for success.



Waterfront Development

Create a waterfront that attracts people

Midland's identity is deeply rooted in its maritime history on Georgian Bay. Midland's picturesque waterfront is the gateway to the Georgian Bay 30,000 Islands, the world's largest freshwater archipelago. Midland and the surrounding area attract tourists throughout the year providing many benefits to the community while contributing to the local economy.



Stabilize and Streamline Service Delivery

Seek operational efficiencies, cost savings and value for services

Streamlining and improving operational services ensures that resources are utilized effectively, leading to better service delivery and customer satisfaction. Value for services helps us maintain our high standards to meet our residents' needs and expectations.



Infrastructure Management

Ensure sufficient financial resources to maintain infrastructure

Infrastructure management based on effective financial planning is vital to ensure the reliable delivery of essential services, support the Town's economic growth, and enhance the quality of life for residents.



Enhance Town Safety

Improve citizen comfort levels and reduce safety concerns

Making Midland a safe community is essential for fostering a sense of security and well-being for our residents. Ensuring the safety of the community enhances overall quality of life and provides for a more vibrant and resilient community.



Workplace Culture

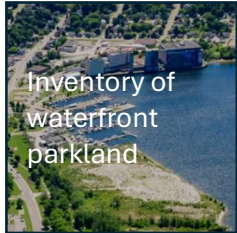
Be an employer of choice

Making Midland a desirable place to work draws skilled professionals who are committed to public service and community development. As an employer of choice, we enhance our ability to deliver quality services to our residents through an engaged and effective workforce.



Waterfront Development: Create a waterfront that attracts people

Our Performance Indicators:



Inventory of waterfront parkland

- 80 acres of public waterfront property or park space available or in use.
- 11.5 km of waterfront trails and connectors.

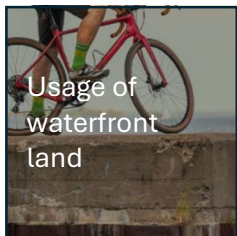
Why this matters?

Allocating waterfront land to public use is crucial for fostering a vibrant community. It provides accessible recreational spaces, promotes physical activity and well-being. Public waterfronts can boost local economies by attracting tourists and supporting small businesses. They also enhance the aesthetic appeal of the area, creating a sense

of pride and connection for the community.

What does this mean?

Inventorying our available waterfront park space sets the stage for the Town to complete a Waterfront Master Plan within the next 2 years, which will help guide growth and development of the waterfront.



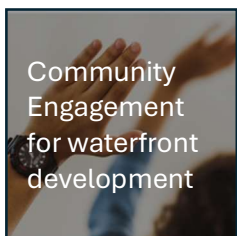
Usage of waterfront land

Why this matters?

Measuring levels of waterfront usage is important to indicate whether the area is meeting the community's needs. A high number of visitors shows the waterfront is easy to get to, connected to the community, and offers enjoyable activities. This information (data) helps make good decisions about future improvements. It also highlights areas for improvement to ensure the waterfront remains a vibrant and welcoming space for everyone.

What does this mean?

Traffic and pedestrian data collected in 2022 identified increased attendance at Midland's 5 major events and festivals held near the waterfront, increased traffic from visiting cruise ships and consistent use of Midland Harbour, the boat launch and waterfront parks. Town events attract 60,000 to 100,000 visitors to the waterfront.



Community Engagement for waterfront development

These activities are planned for 2025

Why this matters?

Engaging the public early in the planning for waterfront development is crucial to ensure the community's needs and wishes are heard. Community input provides different and valuable perspectives that contribute to the success of the project. Public engagement fosters trust in the municipality, gives the community sense of pride, and the knowledge that their opinions matter.

What does this mean?

Several formal public engagement activities are planned for 2025. The Official Plan provides policy direction on public involvement and consultation to be completed and encourages a range of approaches and methods in addition to those required legislatively by the Planning Act. Similarly, the Waterfront Master Plan update scheduled for 2025 will include public engagement activities. In addition, an extensive project to development land along the waterfront will include public engagement activities.

Where we are and where we are headed

Ongoing development of our waterfront is crucial for the Town's growth and prosperity. Not only is the waterfront a key part of our identity, but it also offers a wide range of recreational, economic, cultural, and social benefits to the community. Since 2022, the waterfront has attracted approximately 100K visitors annually to Midland with major events such as our signature Ontario's Best Butter Tart Festival, and international cruise ships that now include Midland as a port of call on their voyages.

Midland's waterfront area is home to 11 parks, 3 public beaches, and over 12 km of walking and biking trails, offering residents and visitors opportunities for recreation on and off the water. The waterfront parks offer various outdoor activities, including biking, hiking, and picnicking, making it a central hub for community gatherings and events. Since 2022, we have invested in upgraded trail lighting and playground equipment in our parks.

Midland has a public boat launch, a pier and a harbour that attracts boaters and serves the community. Enhancements completed since 2022 include security measures for overnight boaters, repair and beautification projects for the Centre pier, and a water mapping survey of the Harbour and the Midland Bay Landing site to improve boater safety. In 2023, Midland waived boat launch permit fees to restore unimpeded access to the bay for our Indigenous community.

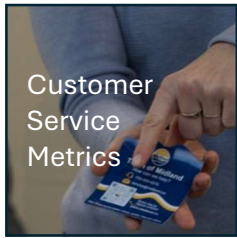
The waterfront area features public art and murals that enhance the town's cultural landscape. Midland recognizes that public art enriches the places where people live, work, and play, and has invested 3 murals, 1 digital art installation on the shipping container and 1 monument (Birth of a Navy) along the waterfront. Over \$50,000 has been invested in public art with over \$38,000 funded by grants. In addition to public art, the Town has hosted 5 major festivals along the waterfront since 2022, including the Town's signature Ontario's Best Butter Tart Festival, Tall Ships Festival, Tugboat Festival, the Fishing Derby and the first Mural Festival held in 2024.

In 2025, work will begin on a Waterfront Master Plan. Creating a Waterfront Master Plan is a collaborative and iterative process that aims to enhance the waterfront's value for the community while promoting financial and environmental sustainability and resilience. This planned development process will include formal engagement activities for our community and stakeholders to provide input and feedback on how we develop and operate our waterfront, as well ensuring there is a connection to our Downtown.

Development projects like the Midland Bay Landing Development aim to transform former industrial waterfront properties into vibrant, mixed-use neighborhoods. This 32-acre development will rejuvenate Midland and our historic downtown. Based on Council's priorities and reflecting the importance of this development to the community, Midland will engage an experienced partner to develop and market the project globally based on market analysis, stakeholder engagement and financial sustainability. This partner will be selected in Q4 2024, with a further goal of selecting a development partner in this term of Council.

Stabilize and Streamline Service Delivery: Seek operational efficiencies, cost savings and value for services

Our Performance Indicators:



- 79% of customer inquiries resolved on the first point of contact (2023)

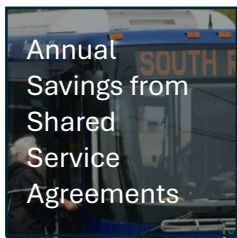
Why this matters?

Completing a customer interaction or resolving an issue on the first point of contact significantly boosts customer satisfaction, enhances the Town's reputation as being responsive and attentive to customer needs, and saves time and effort for customers, other departments, and Council members. The Customer Experience Office (CXO) strives to resolve all customer enquiries on the first point of contact through our various

channels. The most used channels include telephone and in-person service.

What does this mean?

The Town established the Customer Experience Office in 2021 with the goal of completing simple and routine customer enquiries on the first contact to limit the need for follow up interaction or escalation to other departments. Third quarter 2024 results are trending up 5% over the 2023 response rate, indicating a significant improvement in our customer service efficiency and effectiveness.



- \$56,439 (2023)

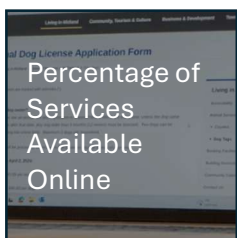
Why this matters?

For small municipalities, it is difficult to deliver the level of service expected by customers with available staff and resources. Shared service agreements can improve service levels and provide cost savings by pooling resources across a larger service base. Shared service agreements enable small municipalities to operate more efficiently, provide better services to their residents, and build stronger, more resilient

communities.

What does this mean?

In 2023, Midland and Penetanguishene signed a shared services agreement for the Mid-Pen Transit service that resulted in over \$50,000 in cost savings or cost avoidance. In 2024, Midland and Penetanguishene will renew shared service agreements for Building Services that will result in additional annual savings or cost avoidance for Midland.



- 55% of services are at least partially online for customers

Why this matters?

Digital services make it easier for citizens to interact with government agencies, access information, and complete transactions online. Digitizing services can significantly streamline processes, reducing paperwork and administrative tasks by standardizing delivery activities across all customer service channels. Digital services increase access to service by enabling self-serve 24x7, but also by enabling assisted digital

support solutions from friends, family and the Town's Customer Experience staff.

What does this mean?

The Town has not previously measured our online service offering, so this result represents a baseline we can measure progress from. The percentage looks at the total number of customer-facing services that include transactional steps, activities that require both the Town and the customer to complete, such as applying for things or paying for things. Then we assessed whether all activities could be completed online or in a digital format. For the baseline, we counted the number of services where at least a portion of the required activities were available to customers online. For our baseline, 9% of services are fully online, and an additional 46% of services have some activities available online.

Where we are and where we are headed

Stabilizing and streamlining service delivery is crucial for Midland to ensure the efficient and effective use of our resources. As demonstrated in the activities assessed, this leads to cost savings and improved service quality. Eliminating redundancies, sharing services with neighbouring municipalities, optimizing processes, and offering digital services all provide consistent and reliable services to our residents.

In 2023, Planning, Building and Engineering completed a Development Services service delivery review that recommended 26 process and service improvements. Major activities implemented include making information about planning more accessible to users online, resulting in new online forms and user guides. Another outcome was a fee review to ensure improved cost recovery on development activities, including the introduction of engineering fees. Passing these costs along to the development community as opposed to the taxpayer ensures that growth pays for growth in development activities.

During review of the Building Services shared service agreement with Penetanguishene, a process and financial review was completed. This resulted in a new Building Services shared service agreement that improved cost recovery of staff time and improved service delivery for users.

The Town is committed to improving access to customer service, including both in-person and digital services. The Customer Experience Office continues to offer a simple one-stop-shop for many Town services, adding Finance activities, Transit and Parking services over the last three years. In addition, with the migration to a new Town website in 2023, several new online services or service activities have been delivered over the past two years, including:

- a plow tracker for snow events to improve customer awareness and provide a self-serve option to reduce customer service calls.
- the ability to pay for many Town services using debit or credit card at Town locations, online and at events
- online applications for fireworks, planning, special events and requests for proclamations, flag events and for the Mayor to attend private events.
- online applications with integrated payments for burn permits and dog tags

Our Performance Indicators:



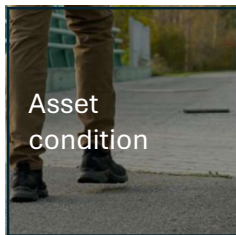
- \$32 million (2024)

Why this matters?

Securing external funding opportunities such as grants and sponsorships helps municipalities bridge the gap between their financial limitations and the growing needs of their communities. This allows municipalities to undertake projects that would not be possible due to municipal funding constraints. Securing grant funding requires dedication and diligent efforts of staff to identify, apply for, secure and report on funding received from multiple sources.

What does this mean?

The Town has secured \$32 million in funding in this Council term so far, with additional opportunities underway.



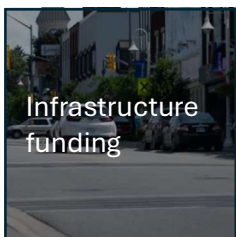
- 69% of Town assets are in fair or better condition (2024)

Why this matters?

Aside from the regulatory requirement, monitoring asset condition is a best practice for managing Town resources. Ensuring assets are in good condition helps maintain public safety, reduce environmental impact of operations and extend the lifespan of critical infrastructure. Monitoring asset conditions provides valuable data that can inform better decision-making and resource allocation.

What does this mean?

Despite a significant infrastructure funding gap, this result means that we have time to adjust our asset reinvestment strategies to ensure that the Town is positioned to replace our assets as needed.



- Current infrastructure levy is 2.7%, as per approved budget

Why this matters?

The Town currently has an asset portfolio worth \$584 million, and we reinvest in our capital infrastructure at a rate of approximately 1.3% annually to replace and renew these assets. This creates an annual capital infrastructure funding deficit of \$9.6 million when compared to our estimated replacement needs (Target reinvestment rate is 3% annually). The infrastructure levy helps to ensure adequate funding is available as infrastructure replacement needs arise.

What does this mean?

The infrastructure levy included in the 2024 approved budget is 2.7% of the tax rate and represents \$730K in funding for infrastructure annually. To achieve the target reinvestment rate of 3% (i.e. close the infrastructure gap), we would need to continue to annually increase tax support by 3%.

Where we are and where we are headed

Properly maintained infrastructure, including roads, water systems, and public facilities, reduces the risk of service disruptions, minimizes repair costs, and promotes sustainability. By prioritizing infrastructure management through sound financial strategies, municipalities can create safer, more resilient communities and attract investment, fostering long-term prosperity.

The Town completed an Asset Management plan in accordance with new provincial regulations in 2024. This plan outlines the asset management plan, including an analysis of the asset portfolio and financial strategy to meet the needs of the existing infrastructure. This assessment rated 69% of our assets in fair or better condition. A number of infrastructure projects were completed in 2023 and 2024, including the Queen Street Reconstruction and Midland Point Road, as well as various sections of sidewalks throughout Town.

Midland won a prestigious Peter J Marshall Municipal Innovation Award for using artificial intelligence (AI) to inform our asset management activities in our water and wastewater infrastructure. The application of AI to our environmental services data to identify patterns, recognize trends and prioritize actions is designed to optimize our maintenance activities and extend the lifespan of this critical infrastructure. This success is being used to drive other AI-enabled projects, such as automated asset management planning, prioritized reconstruction planning, and combined sewer projects.

In 2024, the Town began preparations to update various Master Plans for our community. These master plans are comprehensive and long-term visioning tools for understanding and prioritizing services, guiding growth, and directing investment and resourcing to align with community goals, values and needs. In 2025 the Town will update our Official Plan, as well as a number of master plans.

The Town was successful in the first half of the Council term in securing \$32 million in grant funding and support from other levels of government. This funding represents projects to improve water operations and add services for 3,000 new homes, upgrade the Little Lake Park Stage, design costs to upgrade changerooms at the North Simcoe Sports and Recreation Centre and the replacement of a transit vehicle. Significant projects like these would not be possible for smaller municipalities like Midland without the support of grants, funding agencies and other levels of government.



Enhance Town Safety:

Improve citizen comfort levels and reduce safety concerns

Our Performance Indicators:



- 82.74 (2023)

Why this matters?

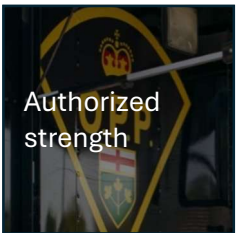
The Crime Severity Index (CSI) tracks the number and type of criminal incidents coming to the attention of police. CSI considers the change in volume of crime and the relative seriousness of that crime in comparison to other crimes.

What does this mean?

The rate is a count of all criminal incidents reported to and by the police divided by the population. Population data is based only on permanent or resident-based population and does not take into account seasonal population changes.

The CSI was reported to be 82.74 by Statistics Canada in 2023. This represents an overall increase of 14.93 which can be attributed to the change in non-violent crime. Non-violent crime includes all non-violent Criminal Code violations, including traffic, drugs and all Federal Statutes.

Violent Crime severity has decreased by 10.54.



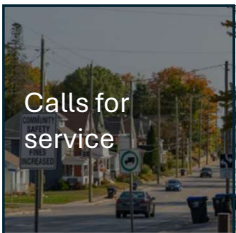
- 91 members (2023)

Why this matters?

The OPP Southern Georgian Bay Detachment has an authorized strength of 91 members that directly support our communities.

What does this mean?

Proper detachment staffing allows us to meet the expectations of our communities and to provide policing services built on respect, compassion and fairness. We understand that building strong police-community partnerships is an ongoing process that requires adaptability and responsiveness to the evolving needs of our communities.



- 12,937 calls for service in 2023

Why this matters?

OPP members respond to a high number of calls for service in our community and do so with pride, professionalism, and honour. In addition to these calls, OPP members maintain proactive traffic enforcement with a focus on highway safety and community engagement.

What does this mean?

Members of the Southern Georgian Bay OPP detachment responded to 12,937 calls for service in 2023. This is an increase of 246 calls as compared to 2022 (12,691).



Enhance Town Safety:

Improve citizen comfort levels and reduce safety concerns

Where we are and where we are headed

Creating safe communities is a collaborative effort of Midland, our neighbouring communities, the County, our service partners such as the OPP, and our residents and business owners.

The Town introduced a number of environmental design measures to aid in crime prevention from our Official Plan and updated our planning policies to include these measures. We introduced new technologies at the Harbour, and the downtown in partnership with the BIA, to improve security. The Town's by-law enforcement team also piloted foot patrols in the downtown core.

Our Fire Prevention Division has responded to over 120 calls for inspection and our response crews to 796 emergency calls to date in 2024. The Fire Prevention Division has attended 25 events for public education, 6 Fire Extinguisher Training Sessions and 5 events, 2 of which were coordinated with neighboring agencies. The division also held a Camp Ignite program which was a weeklong program with Big Brothers Big Sisters of Canada.

We are working to make our streets safer by investigating automated speed enforcement options and monitoring traffic data and patterns to inform our design and construction activities.

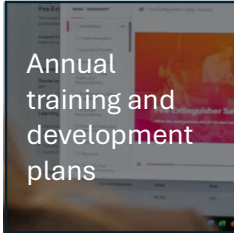
The Town advocated for increased funding and services with multiple levels of government. Based on Town and community feedback, the County of Simcoe introduced a number of new service offerings, such as funding to increase funding to shelters, development of a community resource document (Community Response Toolkit), and a non-traditional security service provision (One Community Solutions) that specializes in managing crises through de-escalation, focusing on serving the unhoused community. Two successful Hope, Housing and Health Symposiums were held in Midland in 2023 and 2024, bringing together service providers and the public to talk about the needs specific to our community.

Members of the Southern Georgian Bay (SGB) Ontario Provincial Police (OPP) will continue to work on the implementation of the OPP's 2023-2025 Strategic Plan. We will remain focused on delivering our three strategic priorities to our people, our work, and our communities.

Working with our community partners to respond to calls for service that involve socio-economic complexities remains a key priority of detachment. Strengthened police and community relationships, with shared goals of crime prevention, harm reduction and risk intervention strategies, coupled with a focus on collision reduction, visibility, traffic education and enforcement are a foundational component of our daily operations.

SGB OPP detachment will remain focused on adapting to the current and future realities of policing by developing evidence-based and actionable solutions to prevent, respond to, and solve crime. It is about sustaining our emphasis on effective operational outcomes to achieve the OPP Vision "Safe Communities...A Secure Ontario".

Our Performance Indicators:



Annual training and development plans

- 91% in 2023

Why this matters?

Ensuring the Health and Safety policies are reviewed, and training is completed annually is critical for the safety and wellbeing of all staff. This is the percentage of completed assignments in the training platform Citation Canada (formerly HR Downloads).

What does this mean?

The use of the Citation Canada training functionality has increased to include onboarding and policy acknowledgements as well as all corporate-assigned training. In 2024, we have tripled the amount of training flowing through the digital platform. This is a new metric that is being measured as part of the HR KPIs. Further annual development plans are slated for 2025, and HR is working with leaders to connect development plans and future learning opportunities.”



Employee satisfaction and engagement

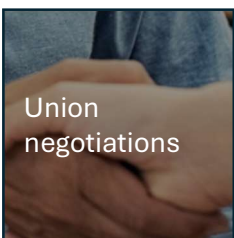
This activity is planned for 2025.

Why this matters?

Improving employee engagement is crucial for fostering a productive and positive work environment. Engaged employees are motivated and committed to the organization's goals and strategic plan.

What does this mean?

A comprehensive plan is underway to use a variety of methods and measures to get a comprehensive understanding of employee satisfaction and engagement, focusing on creating a work environment where employees feel valued and involved.



Union negotiations

- 100% of collective agreements ratified so far this term were negotiated without labour disruption

Why this matters?

Positive working relationships between management and unions are crucial to creating a positive work culture. Successfully negotiating collective agreements in a collaborative manner, avoiding job actions, is important in maintaining staff morale and service delivery for the community.

What does this mean?

Three of four collective agreements have been ratified since 2022. Ninety-eight employees are covered by these collective agreements. The final agreement, impacting 18 staff, is up for renewal on December 31, 2024, and is scheduled for negotiations in early 2025.



Where we are and where we are headed

Council recognition of the importance of a positive work culture in their strategic plan was a significant step in creating good staff-council relations that are vital to municipal government. Integrated training sessions for senior leadership and Council on media relations and procedural operations provided a shared understanding that is the foundation for trust and accountability.

The organization has implemented a number of positive changes as a result of organizational reviews, including implementing pay equity and market study recommendations in 2023. Our goal was to be in the 70th percentile within 5 years, and we are making progress toward this target.

Our working conditions, including tools, benefits and flexible working arrangements, have resulted in the ability to attract great talent, and a higher return rate of employees in temporary contracts, such as seasonal workers and students. HR has implemented an exit interview process and retention data monitoring to identify and report on trends in employee movements.

There has been an increased focus on succession planning and employee development, demonstrated by recent internal promotions. While a fulsome leadership training program is in the works, succession plans in some areas are identifying future leaders and providing training to support employee growth and prepare for the future. Accredited Professional development credits for staff with regulated education requirements is supported by management along with support for continuing and upgrading competencies. A cyber security training program was introduced to support staff and protect the organization which includes ongoing training modules. Annual corporate training has been delivered through our digital HR system. Training and development plans for all staff will be worked on as part of the 2025 objectives.

We will continue to focus on Employer of Choice strategies in 2025 including an employee engagement survey, training and leadership activities and formal succession planning.