



To: Chair and Members
Muskoka District Council

From: Rose Jackson
Continuous Improvement Officer

Ryan Elbe
Director, Continuous Improvement Unit

Date: January 16, 2025

Subject: The District of Muskoka's Strategic Action Plan 2023 – 2026:
Report Card for 2023-2024 (2-Year Review)

Report: 2(2025)-2

Recommendation

THAT the District of Muskoka's Strategic Action Plan 2023-2026, Report Card for 2023-2024, attached as Appendix B to Report 2(2025)-2, **be received** for information.

Origin

On January 16, 2023, Muskoka District Council endorsed the planning process for the development of the District Strategic Plan 2023-2026 and appointed a Steering Committee, as outlined in [Report 6\(2023\)-4](#). Staff provided a draft of the District Strategic Plan for Community Engagement through [Report 13\(2023\)-1](#). Final approval for the [District Strategic Plan](#) was received on July 17, 2023 through [Report 16\(2023\)-1](#) which summarized input received and recommended some minor updates to incorporate Council, community and staff feedback into the plan. Muskoka District Council received the District Strategic Action Plan 2023-2026 through [Report 18\(2023\)-1](#) on September 18, 2023.

Analysis

The [Strategic Action Plan](#) includes four (4) Priority Areas, ten (10) Objectives, twenty-six (26) Action Areas, including eighty-one (81) Actions, as well as fifty-six (56) Measures.

Staff began the development, planning and budgeting for the implementation of the 2023 – 2026 Strategic Plan since its approval. Some of the Action Areas, and Actions were already in progress through existing projects and strategies that aligned with the

Priority Areas and Objectives of this term of Council. Some of the Action Areas, and Actions were shifted in priority or were modified/adjusted due to Council direction, and Provincial changes. A detailed analysis on each of the Action Areas and Actions are reflected within this report card, on page 13 through to page 26 of the detailed report card 2023-2024 attached as Appendix B.

A full review of the eighty-one (81) Actions was completed and assigned to a specific division for accountability, tracking and reporting.

Staff performed a full review of the eighty-one (81) Actions to complete the progress report card. Staff identified and assigned the lead division, and secondary division(s) responsible for the outcomes of the Actions.

During the review of the Actions, staff classified the status of each Action into the following three (3) categories:

Status of Action	Indication in Color
In-Progress	Highlighted in Dark Blue
Completed	Highlighted in Dark Green
Not Started	Highlighted in Dark Red

Of the 81 Actions, **six (6) of the Actions (7%) have been completed, sixty-five (65) of the Actions (80%) are in-progress, and are progressing as expected,** and **ten (10) of the Actions (12%) are in the planning stage, anticipated to begin in 2025.** Updates on the Actions not yet started will be reported in a future progress report card.

A full review was also performed for the fifty-six (56) Measures identifying eleven (11) revisions as outlined in Appendix A.

Staff performed a full review of the Measures within the Strategic Plan to complete the progress report card. As noted in [Report 18\(2023\)-1](#), staff expected some action areas and measures to be adjusted during the mid-term review.

Staff performed an evaluation of each measure by confirming the lead division responsible, reviewing the tracking methodology and identifying any definitions required for the data being compiled.

After the review, staff identified minor updates to some of the measures to incorporate Council’s direction, evolved programs and staff feedback into the revised eleven (11) measures attached as Appendix A.

With incorporating the revisions, there are forty-seven (47) of the revised fifty-five (55) measures reported for this report card. Eight (8) of the measures are not able to be reported on during this report card, mostly due to no data available at this time, however staff will attempt to obtain the required data to report the outstanding eight (8) on a future report card.

Implementation of tracking the eighty-one (81) Actions and the fifty-five (55) Measures into a centralized location that can be monitored with analytics for quick reference.

As part of the implementation process, staff consolidated all the projects that are currently being worked on or have been completed into one (1) central area for reporting purposes. In the short-term, until a corporate software system is determined, staff have leveraged existing software ([Wrike](#)), with backend analytic capabilities, to track and monitor the Strategic Action Plan reporting. Including SharePoint software for the tracking and monitoring of the measures within the Strategic Action Plan.

Staff have included highlights for each of the four (4) Priority Areas on page 10, through to page 12, from the detailed report card 2023-2024 attached as Appendix B.

Financial Considerations

Costs associated with the delivery of the Strategic Plan are aligned with the operating and capital budget. There are no financial considerations related to the Strategic Plan report card.

Climate Change Implications

Our Environment is one (1) of the four (4) Priority Areas within the Strategic Plan. There are two (2) Objectives within this Priority Area as follows:

- **Taking Action Together:** Preserve and protect our natural environment, take climate action and be more resilient to its impacts; and
- **Walking the Talk:** Lead by example, celebrate what Muskoka is doing, and encourage us all to do more.

There are five (5) Action Areas under the Environment Priority Area including:

- Mitigate climate change in our community;
- Preserve and protect Muskoka's natural environment;
- Be more resistant to the impacts of climate change and severe weather;
- Accelerate efforts to reduce corporate climate impacts; and
- Share our approach and boost our collective efforts.

The [Strategic Plan](#) takes meaningful strides towards the positive impacts on the local environment through the Priorities Areas and Objectives, the Action Areas and the Actions. The measures highlight the outcome the action has created.

Communications

This report will be publicly available on the District's file repository. Staff are also preparing a shorter progress report card that will be made available to the public on the District's website and the various social media platforms once finalized. In addition, the District Chair and Chief Administrative Officer have requested to attend a Council or Committee meeting at each Area Municipality to provide a mid-term update on the Strategic Plan.

Staff will continue to advise the Committee/Council regarding the status of the Strategic Plan implementation.

Strategic Plan

The District assesses the impact or influence of the information or recommendations included in staff reports toward achieving Council's [Strategic Plan objectives](#).

This report includes information that impact or influence all the Strategic Plan objectives.

Respectfully submitted,

Rose Jackson, Continuous Improvement Officer;
Ryan Elbe, Director Continuous Improvement Unit; and
Julie Stevens, Chief Administrative Officer

Appendix A to Report 2(2025)-2

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Actions	Previous Measure (with markup)	New / and or Revised Measure
1.2.3	Increased residential-solid waste diversion rates. (37% by 2026 towards the goal of 60% diversion). Reduce increased residential-solid waste diversion generation rates.	Reduce residential solid waste generation rates.
2.2.1 through to 2.2.4	Increased number of New Leaf Climate Strategy actions undertaken. fully implemented.	Increased number of New Leaf Climate actions undertaken.
3.2.1 combined two measures (3.2.1 and original 3.2.2).	Reduced number of individuals without shelter or at risk of homelessness Reduced emergency shelter nights.	Reduced number of individuals without shelter or at risk of homelessness. Reduced emergency shelter nights.
3.2.2 Completely New Measure	Enhance integrated Human Services delivery model to expand outreach and client support capacity.	Enhance integrated Human Services delivery model to expand outreach and client support capacity.
3.2.3	Increased Expanded outreach and funding for supportive and transitional housing and support services (advocacy and service model improvement).	Expanded outreach and funding for supportive and transitional housing and support services (advocacy and service model improvement).
3.3.1	Increased ridership and improved revenue-cost ratio including an increased coverage area within the District of Muskoka boundary and beyond.	Increased ridership and improved revenue-cost ratio including an increased coverage area within the District of Muskoka boundary and beyond.
4.1.1 and 4.1.2	Increased employment diversification as reflected in the Census jobs statistical data.	Increased employment diversification as reflected in the statistical data.
4.1.4	Increased jobs development opportunities tied to Muskoka Airport development.	Increased development opportunities tied to Muskoka Airport.
5.1.1	Increased funding for local health care services access to health care services and programs including increased funding.	Increased access to health care services and programs including increased funding.
5.2.3 – removed as same as 5.3.1	Increased CP and other community based care funding	No measure.
10.1.1 through to 10.1.3	Increased MAILT action (collaboration and partnerships) aimed at reconciliation across Muskoka.	Increased MAILT action (collaboration and partnerships) aimed at reconciliation across Muskoka.

Appendix B – to Report 2(2025)-2

Strategic Action Plan

2023-2024

Report Card



Message from the District Chair



This is a moment in Muskoka's history when we require exceptional clarity of focus and purpose, like municipalities across Canada, we are facing critical needs for improved community safety, affordable housing, economic growth, and the protection of our environment.

The District's Strategic Plan 2023-2026 is good for civic accountability and is a roadmap to address the key issues of our day. It guides us in setting budgets and measures our progress. It shows not only what we're doing, but what impact we're having.

It's only by bringing together the public and private sectors Muskoka-wide that we will be successful in addressing challenges like climate change and the housing crisis. This is our plan for how the District will do that – and work constantly to improve our services and drive value for tax dollars.

Jeff Lehman, Muskoka District Chair

Message from the Chief Administrative Officer



This Report Card provides an update on how the District is progressing in terms of meeting the priorities identified in the [District Strategic Action Plan 2023-2026](#).

Determining organizational priorities and strategic objectives is critical. But it doesn't work to simply write them down and check back in, in four years' time and hope that we met them. We need to monitor and evaluate our progress along the way so we can adjust accordingly. This is the intent of our progress reporting.

This Report Card highlights the last two (2) years of work, in which you will see some areas where we're seeing significant progress and others where we still have work to do. We are now a little over the halfway point in our current Strategic Plan, so this progress report is an important one as we determine the path forward.

My sincere thanks to all employees for everything you do for the residents of Muskoka – without you, it would be impossible to achieve our strategic goals and vision. I look forward to continuing this work together.

Julie Stevens, Chief Administrative Officer

About The District Municipality of Muskoka Strategic Plan 2023-2026

District Planning Framework

The District Strategic Plan 2023-2026 reflects what our communities and residents have told us are more important to them. The plan sets the objectives that will help achieve our vision for Muskoka. The strategic planning process connects Council priorities and regional plans and strategies with our corporate and department planning, processes, budget, and business plan.

How will this Strategic Action Plan be used?

- ✓ Define the District's priorities to guide Council and senior leadership decision-making.
- ✓ Prioritize budget and resource allocations.
- ✓ Provide context for staff reports to Council.
- ✓ Inform the District's communication, customer service and public engagement strategies.
- ✓ Evaluate corporate performance.

How will we measure success?

Staff will provide a Report Card every year for Council and the community's review. These annual report cards will highlight progress on the action plans and measure outcomes to date for each objective. It will also showcase some key council, staff, and service achievements from the year in review.

Mid-term Strategic Action Plan review

The Strategic Plan Report Card outlined on the pages that follow was developed by staff to provide Committee and Council a progress on the Strategic Plan, Priorities and Objectives. A full review of the Strategic Plan was completed (Appendix B to Report 2(2025)-2), and staff have identified some Measures within the Action Areas that require an adjustment at this time (Appendix A to Report 2(2025)-2).

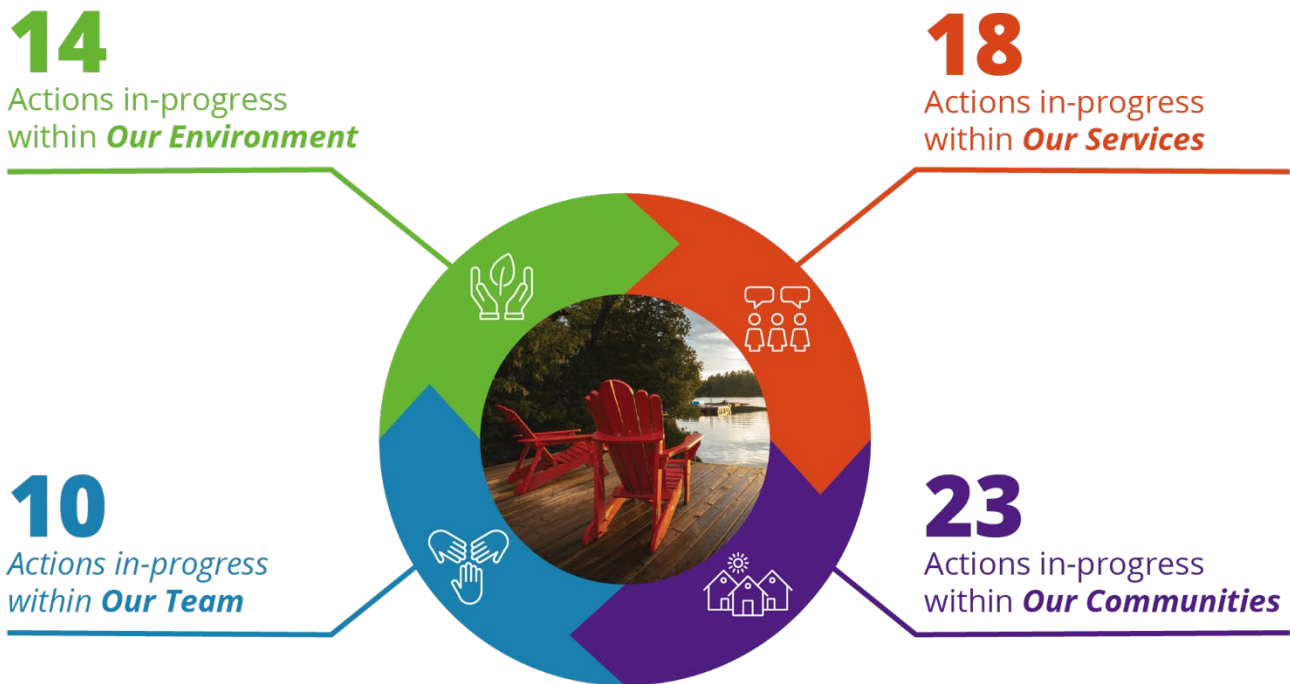
About the Strategic Plan

Report Card 2023-2024

On July 17, 2023, Muskoka District Council adopted the [District of Muskoka's Strategic Plan 2023-2026](#). On September 18, 2023, Muskoka District Council received the District of [Muskoka's Strategic Action Plan 2023-2026](#). To ensure this plan is reviewed and acted upon, staff will provide yearly updates to Muskoka District Council.

The Strategic Action Plan focuses on the priorities of the District for the 2023 to 2026 term and Actions to achieve specific goals. Muskoka's Strategic Action Plan provides direction for the services it delivers. At this update, staff have gathered data on the eighty-one (81) Actions that are currently planned, being worked on or have been completed.

During this two (2) year report card, **7% (6 Actions) have been completed, 80% (65 Actions) are in-progress, and are progressing as expected, along with 12% (10 Actions) that are in the planning stage, anticipated to begin in 2025,** and will be reported in a future report card. The graph below shows the Actions worked on during this report card within the four (4) Priority Areas of the Strategic Plan.



The following section of the report provides the highlights of the progress to date for each of the Priority Areas of the Strategic Action Plan with the complete list provided in the detailed tables at the end of the report card.

Priority Area: Our Environment

- Work to advance the [District's New Leaf Climate Strategy](#) is ongoing. There are 112 actions within the strategy, and as of the end of 2023, 34 actions had been completed, 51 were in-progress, and 27 had not been started ([Report CPS-13-2023-6](#)). As of November 2024, 43 actions have been completed, 47 are in-progress, and only 22 have not been started (report pending Q1 2025).
- Adopted the District Corporate Climate Change Action Plan through [Report FCS-8-2024-6](#), and provided a follow up [Report FCS-12-2024-3](#). The Plan includes establishing a Climate Change Fund to mitigate greenhouse gas emissions, as well as a new "Climate Hero" program ([CEERP Action 15.4](#)) to support, educational and outreach efforts.
- Encouraging Muskoka's highly engaged residents to learn about and get involved with District and community-led stewardship and [climate action initiatives](#) and [volunteer opportunities](#) through approximately 100 outreach events (shoreline rehabilitation activities, lectures, presentations, community and classroom workshops) in 2023 - 2024.
- Continuing our partnership with [Muskoka Watershed Council](#) and the Steamship Discovery Centre, while looking for more ways to collaborate with community partners. Including the [2023 Lake System Health Water Quality Monitoring Program Annual Report](#) and [Report CPS-5-2024-3](#), and [the 2022 Lake System Health Water Quality Monitoring Program Annual Report](#), and [Report CPS-4-2023-4](#).
- Prioritizing public education and [emergency preparedness](#) efforts by increased subscriptions to service alerts and emergency notification tools by 804 new subscriptions for [Voyent Alert](#) for 2024, and 1,021 new subscriptions for 2023.
- Incorporated twenty-five (25) adaptive infrastructure design into District assets with some examples listed below;
 - Completion of the [Fairvern Long-Term Care](#) with upgrading the building envelope, heat pump technology, and a full emergency generator back up system;
 - Completion of [100 Pine Street affordable housing](#) - upgraded building envelope, heat pump technology, and a full emergency generator back up system; and
 - Completion of the [West Paramedic Station](#) - upgrade building envelope, heat pump technology, and a full emergency generator back up.

Priority Area: Our Communities

- The District has endorsed the ambitious "[Big Move on Housing](#)" plan, with a significant investment of up to \$35.125 million over 5 years to accelerate attainable housing initiatives ([Report FCS-4-2024-1/CPS-3-2024-1](#)).
- Eighty-eight (88) affordable housing units have been completed between 2022 and 2024 and rent supplements have supported between 191 and 232 households annually.
- Continuing to prioritize with the introduction of a [Demand-Responsive Transit \(DRT\)](#) Service started November 4, 2024. DRT is a transit service linking those in rural areas to urban centres and allowing them to connect to other services such as the Corridor 11 ([Report 9\(2024\)-1](#) and [News Release](#)).
- Creation of the Regional Workforce Committee, a collaboration of membership with each area Economic Development Officer, and the District to implement the Muskoka Regional Workforce Development Strategy through [Report FCS-5-2024-1](#). Visit our Muskoka-specific job board and interactive map available at www.muskokajobboard.ca.
- Added 181 licensed child spaces as part of Muskoka's Canada Wide Early Learning and Child Care Directed Growth Strategy ([Report CPS-13-2023-2](#)).
- Continuing to implement the [Muskoka Paramedic Services 10-year Master Plan](#) which includes enhancements to coverage in both West and East Muskoka and the construction of a new station in Glen Orchard helping to maintain response time performance as calls to Paramedics increase year over year.

Priority Area: Our Services

- Streamlining of Planning functions is ongoing and includes the development and launch of [Muskoka PlanHub](#), an update to the Capacity Allocation Strategy and improvements to the Peer Review process as highlighted in [Report CPS-7-2024-3](#).
- Together, both levels of our local government ([District and Area Municipalities](#)) work together to align services and achieve cost-efficiencies to best serve residents and visitors to Muskoka. Increase value, efficiency, performance outcomes or customer satisfaction achieved from service delivery improvements while maintaining regulatory requirements with a combined one hundred and nine (109) service delivery improvements for 2023 (48) and 2024 (61).
- Completed through [Report FCS-6-2024-3](#) with the addition of an efficient and effective tool to update the Asset Management Plan (AMP), the integrated software solution will also improve lifecycle costing (budgeting), and financing of the District's infrastructure assets.

- Reviewing and reprioritizing the Customer Service and Communication strategies and have improved performance goals for how the District serves, communicates, and engages with residents, clients, customers, and partners (Increased social media engagement by 30%, audience growth by 14%, and eNewsletter audience growth by 8%).
- Community volunteer income tax program assisted 524 seniors in 2023 with their income tax returns, 906 tax returns were completed for 2024 as of April 4, 2024 ([Report CPS-5-2024-1](#)). In person and virtual appointments will start in March 2025 ([People Helping People: Community volunteer income tax program](#)).

Priority Area: Our Team

- 657 team members attended corporate wide leadership and professional development opportunities, additionally, 488 team members attended mentoring/coaching programs.
- Reduced year-over-year vacancy rate for total staff (minus Long-Term Care homes) by 6.6% for 2024, 7.0% for 2023, and 7.5% for 2022; Reduced year-over-year vacancy rate for just Long-Term Care homes by 15.5% for 2024, 17.0% for 2023, and 15.0% for 2022.
- Established an internal staff working group called Innovation Think Tank to begin important innovative initiatives to help teams streamline day-to-day processes and improve service outcomes.
- District staff, along with staff from the Township of Muskoka Lakes and Wahta Mohawks First Nation, initiated a process to select a new name for Muskoka Road 38 that better aligned with the Truth and Reconciliation principles and better reflects Wahta Mohawks First Nation community values and culture. Muskoka Road 38 was officially renamed Kanien'kehá:ka lohatátie, in 2023, which means Mohawk People Road.
- The District has lead meetings, convened partners and build relationships including the Homelessness Sharing Table, Pedagogy of Care Child Care Conference, Muskoka Housing Task Force 2.0, Service Swap, Alternate Level of Care strategy and a Chamber of Commerce event.

Strategic Plan – Action Area and Measures – Detailed Report Card (2023-2024)

Priority Area: Our Environment / Objective One: Taking Action Together – Preserve and protect our natural environment, take climate action and be more resilient to its impacts.

Action Area: 1.1 Mitigate climate change in our community

Number	Action	Status	Lead Division	Secondary	Progress and Measure Highlight(s)
1.1.1	Review progress on the New Leaf Climate Action Plan and prioritize implementation to focus on public education initiatives and efforts to reduce climate impacts associated with development and transportation.	In-Progress	Water Strategy	CIU	In-Progress 1.1.1: There are 112 actions within the strategy, and as of the end of 2023, 34 actions had been completed, 51 were in-progress, and 27 had not been started (Report CPS-13-2023-6). As of November 2024, 43 actions have been completed, 47 are in-progress, and only 22 have not been started (report anticipated in Q1 of 2025).
1.1.2	Collaborate with partners to implement regional-level initiatives in Muskoka's Green House Gas (GHG) Reduction Plan .	In-Progress	Water Strategy	CIU	Measure 1.1: Reduction in community greenhouse gas emission levels will be available after the next inventory is completed, scheduled for 2030. View the New Leaf Climate Action Plan September 2023 Report Card .

Action Area: 1.2 Preserve and protect Muskoka's natural environment

1.2.1	Refine the Lake System Health Water Quality Monitoring program based on updated scientific evidence.	In-Progress	Water Strategy	Planning	In-Progress 1.2.1: Eight (8) Shoreline Re-naturalization Starter Kits were distributed and a total of nine hundred and forty-one (941) native plants were planted through the program, including one hundred and sixty-seven (167) plants in the Pine Street Pollinator Garden. Provided Committee with the 2023 Annual Report (Report CPS-5-2024-3). Measure 1.2.1: Enhanced the ability to measure lake system health with 989 shorelines assessments completed for 2023, and 272 completed for 2024. Visit the Shoreline Land Use Survey Maps .
1.2.2	Maintain the highest provincial drinking water and wastewater treatment standards and raise awareness of source water protection efforts .	In-Progress	Water, Wastewater	Compliance Team	In-Progress 1.2.2: In August 2024, the District delegated at the Association of Municipalities conference with the Ministry of Infrastructure regarding Funding and Grants for Small Water and Sewer Systems . Continuing to raise awareness of source water protection efforts . Measure 1.2.2: Continued to exceed ministry compliance for Muskoka residents while advocating for small water and sewer system enhancements (AMO 2024 Delegation Presentation – Funding for small water and wastewater systems).
1.2.3	Review progress and update the Waste Management Strategy , prioritizing efforts to improve diversion, better manage organic waste, and explore innovative disposal alternatives that can reduce reliance on landfills.	In-Progress	Waste Management	Compliance Team	In-Progress 1.2.3: Prioritizing efforts to improve diversion with completion of Phase 1 of the Solid Waste Master Plan (Report PW-11-2024-4) and curbside green bin expansion program . Measure 1.2.3: No measure to report at this time for the residential solid waste generation rates, estimated to report this measure in Q3 of 2026, after the conclusion of the Solid Waste Master Plan .
1.2.4	Continue to remediate closed landfills to protect Muskoka's Natural Environment.	In-Progress	Waste Management	Compliance Team	In-Progress 1.2.4: Staff continue to provide regular updates to Committee and Council on the progress being made for Environmental Monitoring and Remediation Projects , as most recently through Report PW-5-2024-3 . Measure 1.2.4: Twenty-three (23) closed landfills had remediation plans as of 2023, and thirty (30) closed landfills had remediation plans as of the end of 2024.

Strategic Plan – Action Area and Measures – Detailed Report Card (2023-2024)

Priority Area: Our Environment / Objective One: Taking Action Together – Preserve and protect our natural environment, take climate action and be more resilient to its impacts.

Action Area: 1.3 Be more resistant to the impacts of the climate change and severe weather

Number	Action	Status	Lead Division	Secondary	Progress and Measure Highlight(s)
1.3.1	Implement District-led portions of Muskoka's Regional Climate Change Adaptation Plan , prioritizing public education and emergency preparedness efforts and incorporating adaptive infrastructure design into District assets.	In-Progress	Engineering and Public Works	Facilities and Corporate Climate Change	<p>In-Progress 1.3.1: The Regional Climate Change Adaptation Plan was approved by five Area Municipal Councils in early 2023. With the adaptation plan now approved, the Area Municipalities and District are working on implementing the actions outlined in the plans. This will improve the resiliency of Muskoka's communities to our changing climate.</p> <p>Measure 1.3.1: Reduced service interruptions and associated capital costs with only four (4) District Road closures in 2024, including the costs associated on repairs of \$140,000 for 2024.</p>
1.3.2	Support our Area Municipalities' adaptation efforts .	In-Progress	Water Strategy	CIU	<p>In-Progress 1.3.2: District staff remain available to support Area Municipalities in building asset resiliency and in 2024 have supported these organizations through the development of new mapping and informational products. Related outreach, education, information sharing and grant support continues to be provided through the District of Muskoka.</p> <p>Measure 1.3.2: Improving Asset resiliency with twenty-five (25) adaptive infrastructure designs into District assets completed for 2023 and 2024.</p>
1.3.3	Collaborate with partners to implement Integrated Watershed Management (IWM) projects and expand Flood Plain Mapping .	In-Progress	Water Strategy	CIU	<p>In-Progress 1.3.3: Engaged directly with the Province at AMO (delegation) and collaborated with other key partners (First Nations, community organizations and watershed municipalities) to advance Integrated Watershed Management (Report CPS-10-2024-3) including expanded mapping tools via Muskoka GeoHub.</p> <p>Measure 1.3.3: Eight (8) additional maps (Muskoka GeoHub), and thirteen (13) additional tools implemented related to flood plain mapping between 2022 and 2024.</p>

Priority Area: Our Environment / Objective Two: Walking the Talk – Lead by example, celebrate what Muskoka is doing, and encourage us all to do more.

Action Area: 2.1 Accelerate efforts to reduce corporate climate impacts

2.1.1	Implement the Green House Gas (GHG) Reduction Plan initiatives focused on reducing corporate emissions by prioritizing planned capital improvements and modifying delivery methods.	In-Progress	Facilities and Corporate Climate Change	CIU	<p>In-Progress 2.1.1: Started the development of the Corporate Green House Gas Reduction Plan with additional staff resources in 2025 with a target reduction of 5% to 30% or 197 to 1,183 tCO₂e (equivalent tonnes of carbon dioxide). To visualize what one metric ton of carbon dioxide looks like, you can imagine a cube that is 27 feet tall, wide, and long. That's roughly the same weight as a great white shark or 400 bricks.</p>
2.1.2	Consider establishing a Climate Change Fund or increasing investment in existing District Reserve Funds to accelerate the implementation of activities that increase resiliency and mitigate corporate GHG emissions.	Completed	CAO	CIU	<p>In-Progress 2.1.1: The completion of building condition audits and decarbonization studies beginning in 2025 will inform the development of the final Corporate Green House Gas Reduction Plan in 2026 (Report FCS-8-2024-6).</p> <p>Completed 2.1.2: The District has established a Climate Change Fund, including a plan to increase the annual investment to accelerate the implementation of activities that increase resiliency and mitigate corporate GHG emissions.</p> <p>Measure 2.1: Reduction in corporate greenhouse gas emission levels will be available after the next inventory is completed, staff propose completion of an updated Corporate Green House Gas Emissions Inventory in 2025, and again in 2030 (Report FCS-8-2024-6).</p>

Strategic Plan – Action Area and Measures – Detailed Report Card (2023-2024)

Priority Area: Our Environment / Objective Two: Walking the Talk – Lead by example, celebrate what Muskoka is doing, and encourage us all to do more.

Action Area: 2.2 Share our approach and boost our collective efforts

Number	Action	Status	Lead Division	Secondary	Progress and Measure Highlight(s)
2.2.1	Encourage smart growth and the best use of land in urban areas to protect our natural environment through the Muskoka Official Plan , including the development and implementation of sustainable building standards, green development standards, and performance checklists.	In-Progress	Water Strategy	Planning	<p>In-Progress 2.2.1: Staff have encouraged smart growth and the best use of land in urban areas through the Muskoka Official Plan, specifically through the adoption of Muskoka Official Plan Amendment 59 – Voluntary Pre-Consultation (Report CPS-13-2024-1), and the District of Muskoka Growth Strategy Update – Final Report (Report CPS-13-2024-5, including the presentation – Growth Strategy Update Watson).</p> <p>In-Progress 2.2.2: Staff have begun to showcase Muskoka’s recognition as a municipal leader for its innovative, policy, program and partnerships approach and share of our best practices through the It’s what we do series.</p> <p>In-Progress 2.2.3: Strengthened partnership with Muskoka Watershed Council through a forthcoming Memorandum of Understanding confirming annual financial and staff support. Additional strategies are in development to publish in the Muskoka Watershed Report Card, publish science-based position papers, and best practices information, regularly engage with Councils of the watersheds’ municipal governments.</p> <p>In-Progress 2.2.4: Convening and/or participating in over 100 outreaches events for 2023 and 2024 (shoreline rehabilitation activities, lectures, presentations, community and classroom workshops) with other municipalities and organizations. Participated in contributing articles through multiple channels (i.e., print, blog, radio, etc.).</p> <p>Measure 2.2: The total number of New Leaf Climate Actions is one hundred and twelve (112). The District has increased the number of completed New Leaf Climate Actions: thirty-four (34) were completed in 2023, and that number has expanded to forty-three (43) as of December 2024.</p>
2.2.2	Showcase Muskoka’s recognition as a municipal leader for its innovative policy, program and partnerships approach and share our best practices with other municipalities and organizations.	In-Progress	Water Strategy	Planning	
2.2.3	Continue our partnership with Muskoka Watershed Council and look for more ways to collaborate with community partners.	In-Progress	Water Strategy	Planning	
2.2.4	Encourage more of Muskoka’s highly engaged residents to get involved in District and community-led stewardship and climate action initiatives and volunteer opportunities .	In-Progress	Water Strategy	Planning	

Priority Area: Our Communities / Objective Three: Housing For Everyone – Create more safe, attainable, and sustainable housing to call home – and transportation between our places and spaces

Action Area: 3.1 Increase supply/stock of purpose-built, affordable rental and market housing

3.1.1	Review and update Muskoka’s 10-year Housing and Homelessness Plan to address expanding supply needs.	In-Progress	Housing and Homelessness	Facilities	<p>In-Progress 3.1.1: The District has endorsed the ambitious "Big Move on Housing" plan, with a significant investment of up to \$35.125M over 5 years to accelerate attainable housing initiatives. The plan targets housing investments through a balanced approach across the housing continuum under three (3) focus areas: Deepest Needs, Attainable Market-Based Housing, and Capacity Building. Affordable and Attainable Housing Investment Framework 2024-2029 has been established (report FCS-4-2024-1/CPS-3-2024-1).</p> <p>Measure 3.1.1: Eighty-eight (88) affordable housing units have been completed to date, twenty-three (23) in 2022, twenty-seven (27) in 2023, and thirty-eight (38) in 2024.</p>
3.1.2	Enhance the Muskoka Affordable Housing Program (MAHIP) by expanding program eligibility and reducing application barriers.	In-Progress	Housing and Homelessness	Finance	<p>In-Progress 3.1.2: Policy updates for Additional Rental Units (ARUs), multi-residential capital incentives, and Gateway affordable home ownership programs were completed to improve efficacy of the programs.</p> <p>Measure 3.1.2: Rent Supplements supported two hundred and thirty-three (233) households in 2022, two hundred and eight (208) households in 2023 and one hundred and ninety-one (191) households in 2024. Housing Benefits supported one hundred and ninety-four (194) households in 2022, two hundred and thirty-two (232) households in 2023 and two hundred and thirty-one (231) households in 2024.</p>

Strategic Plan – Action Area and Measures – Detailed Report Card (2023-2024)

Priority Area: Our Communities / Objective Three: Housing For Everyone – Create more safe, attainable, and sustainable housing to call home – and transportation between our places and spaces

Action Area: 3.1 Increase supply/stock of purpose-built, affordable rental and market housing

Number	Action	Status	Lead Division	Secondary	Progress and Measure Highlight(s)
3.1.3	Support the Housing Task Force 2.0's efforts to advocate for funding, increase housing supply and options for those facing homelessness, explore alternative housing options, and encourage supportive land planning policies.	In-Progress	Housing and Homelessness	Planning	<p>In-Progress 3.1.3: Federal advocacy day in Ottawa, delegation to Ministry of Municipal Affairs and Housing (MMAH) at Association of Municipalities of Ontario in 2024, submission of funding brief (Muskoka's Big Move on Housing).</p> <p>Measure 3.1.3: New dwelling occupancy permit information is currently unavailable; however, the District has constructed 88 new affordable units between 2022 to 2024, provided 463 incentives for housing benefits and provided 399 rent supplements in 2023 and 2024.</p>
3.1.4	Collaborate with Area Municipalities to best position Muskoka communities to maximize available funding opportunities by creating an inventory of suitable surplus land, helping projects become shovel ready, and acquiring abandoned, vacant, or underutilized land.	Completed	Housing and Homelessness	Planning	<p>In-Progress 3.1.4: District staff undertook a Land Inventory project (Report CPS-9-2024-2) to assess the availability of publicly-owned lands in the District that may have development potential for affordable housing. Staff will continue to review properties regularly to determine whether any of the lands may be suitable for a proposed project.</p> <p>Measure 3.1.4: Increased investment, land available and shovel-ready projects by completing the Land Inventory project. Worked with the Town of Huntsville and provided funds to the Muskoka Community Land Trust for the future development of 179 affordable rentals.</p>

Action Area: 3.2 Expand supports to address increasing homelessness

3.2.1	Advocate for federal and provincial funding to increase shelter and housing options and expand support services for individuals who are homeless or at risk of experiencing homelessness.	In-Progress	Housing and Homelessness	Human Services	<p>In-Progress 3.2.1: Supported the Homelessness and Addiction Recovery Treatment (HART) Hub application by the Canadian Mental Health Association (CMHA) to bring additional mental health resources and dedicated addiction recovery supports to Muskoka. Submitted business case to Ministry of Municipal Affairs and Housing for shelter expansion funding and additional portable housing benefits for Muskoka.</p> <p>Measure 3.2.1: The number of shelter nights has continued to rise (see next measure), however, the number of persons without appropriate shelter increased from 79 in 2022 to 98 in 2023 and then decreased to 90 in 2024.</p>
3.2.2	Review and update Muskoka's 10-year Housing and Homelessness Plan (HHP) to address the increasing need for long and short-term shelter spaces and more transitional/supportive housing options	In-Progress	Housing and Homelessness	Human Services	<p>In-Progress 3.2.2: Consultant engaged in December of 2024 for data analysis and community consultation activities to inform revisions to the Housing and Homelessness Plan. Updated plan anticipated in mid-2025.</p> <p>Measure 3.2.2: The number of annual shelter nights provided totaled 16,274 in 2022 increased to 21,980 in 2023 and increased again to 24,690 for 2024.</p>
3.2.3	Implement Human Services Integration and expand outreach activities to make it easier for those in need to connect to resources.	In-Progress	Housing and Homelessness	Human Services	<p>In-Progress 3.2.3: Phase 2 of the implementation of the Human Services Integration was completed by October 2023 and the outcome achieved was outlined in Report CPS-10-2023-2. Updates on the activities undertaken so far during phase 3 of the project (Report CPS-12-2024-1).</p> <p>Measure 3.2.3: Expanded outreach and funding for supportive and transitional housing and support services (advocacy and service model improvement) see Action Area 3.1.3 above for details.</p>

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Priority Area: Our Communities / Objective Four: Good Jobs and Workers to fill them – Stimulate a year-round, diverse economy and develop the workforce needed to sustain it

Action Area 3.3 Enhance transit options to better connect residents across our communities

Number	Action	Status	Lead Division	Secondary	Progress and Measure Highlight(s)
3.3.1	Review and update the Community Transportation Plan to prioritize demand-responsive options, creating better rider experiences and enhancing passenger safety and mobility.	In-Progress	Planning	Not applicable	<p>In-Progress 3.3.1: Work on the Community Transportation Plan continues with the goal to develop, accessible, affordable, sustainable transportation solutions for both urban and rural residents. Continuing to prioritize with the Demand-Responsive Transit (DRT) Service started November 4, 2024. DRT is a transit service linking those in rural areas to urban centres and allowing them to connect to other services such as the Corridor 11 (Report 9(2024)-1 and News release).</p> <p>Measure 3.3.1: Increased ridership in 2023 by two hundred and forty-four (244), and for 2024 by one thousand, three hundred and sixty (1,360), improved revenue-cost ratio by \$238.84, between 2022 and 2023.</p>
3.3.2	Collaborate with private and Area Municipal partners to connect more users to existing transportation/transit options through route planning and collaborative marketing efforts.	In-Progress	Planning	Not applicable	<p>In-Progress 3.3.2: Launched the Muskoka Transit app which allows residents to plan their trips within and beyond Muskoka by viewing routes of Muskoka transit services all in one interactive map.</p> <p>Measure 3.3.2: Unable to report on passenger wait times and travel times at this time, the next report card will have data that will be able to be measured and report.</p>

Action Area: 4.1 Help stimulate economic growth in diverse, year-round sectors

4.1.1	Collaborate with private and public sector partners to confirm regional-level priorities and develop a strategy to create the economic environment needed to stimulate a thriving, diverse, year-round economy.	Not Started	RSI	District Chair/CAO	<p>Not Started 4.1.1: District staff continue to work with the Regional Workforce Committee, a collaboration of membership with each area economic development officer, and the District to implement the Muskoka Regional Workforce Development Strategy through Report FCS-5-2024-1.</p> <p>Not Started 4.1.2: In November of 2023, through Report FCS-12-2023-1, additional staffing was included in the 2024 Draft Tax Supported Operating Budget for a new division called Regional Strategic Initiatives that is included within the Finance and Corporate Services section of the budget document.</p> <p>Measure 4.1.1: Unable to provide the employment diversification statistical data at this time as reflected in the census jobs data.</p> <p>Measure 4.1.2: There is no measure related to this action.</p>
4.1.2	Redefine/expand the District's economic development role to complement existing area municipal and partner roles, boost regional efforts, and fill any gaps identified in the strategy.	Not Started	RSI	District Chair/CAO	<p>Measure 4.1.1: Unable to provide the employment diversification statistical data at this time as reflected in the census jobs data.</p> <p>Measure 4.1.2: There is no measure related to this action.</p>
4.1.3	Review progress on Muskoka's Regional Broadband Strategy and reprioritize activities to support workforce development, education, and business expansion needs across the region.	Completed	CIU	Public Works	<p>Completed 4.1.3: Work has been completed on the Broadband Strategy, with the delegation of authority to issue permits, and the entering into agreements through Report FCS-3-2023-1.</p> <p>Measure 4.1.3: Increased coverage for Broadband can be viewed on the Ontario High-Speed Internet Projects in live time: https://www.ontario.ca/page/ontario-connects-making-high-speed-internet-accessible-in-every-community.</p>
4.1.4	Implement Airport Master Plan to encourage business expansion and development of airport lands.	In-Progress	Airport	CIU	<p>In-Progress 4.1.4: Staff are navigating the creation of a Municipal Services Corporation (MSC) to oversee the operations and management of the Muskoka Airport (Muskoka Airport MSC).</p> <p>Measure 4.1.4: Continuing to seek opportunities to increase development tied to the Muskoka Airport with fourteen (14) leases as of 2022, seventeen (17) as of 2023, sixteen (16) as of 2024. As well, business expansions were supported with two (2) in 2022, three (3) in 2023, and two (2) in 2024.</p>

Strategic Plan – Action Area and Measures – Detailed Report Card (2023-2024)

Priority Area: Our Communities / Objective Four: Good Jobs and Workers to fill them – Stimulate a year-round, diverse economy and develop the workforce needed to sustain it

Action Area: 4.2 Help address regional workforce challenges and build future capacity

Number	Action	Status	Lead Division	Secondary	Progress and Measure Highlight(s)
4.2.1	Collaborate with partners to implement the regional Workforce Development Strategy in development and ensure that the District's sector-specific workforce strategies (Early Childhood Development and Long-Term Care) feed into the regional efforts.	In-Progress	RSI	Health Strategies and Initiatives	In-Progress 4.2.1: Staff are working in collaboration with partners to implement the work with the Regional Workforce Committee (RWC) to develop annual workplans, budgets and resourcing strategies, and operationalize the Implementation Plan over the next three to five years (Report FCS-5-2024-1).
4.2.2	Establish settlement/immigration services and expand community supports to welcome newcomers, including the Inclusion Diversity, Equity and Anti-Racism (IDEA) Advisory Group (IAG)'s 2022-2026 Strategic Action Plan .	In-Progress	RSI	Human Resources	In-Progress 4.2.2: Established in 2021, the IDEA Advisory Group (IAG) is dedicated to fostering Inclusion, Diversity, Equity, and Anti-racism (IDEA) throughout Muskoka. The group's mission is to provide informed recommendations to Muskoka District Council on community engagement, public education, and policy development to achieve IDEA goals.
4.2.3	Expand access to high quality, licensed childcare by implementing the ECE Workforce Development Strategy and the Canada-wide Early Learning and Childcare Directed Growth Strategy .	In-Progress	Children's Services	Not applicable	In-Progress 4.2.3: By end of 2024 Muskoka has developed 181 new childcare spaces or 48.5% of directed growth target in only 15 months (making quality child care more affordable, accessible, and inclusive). Council Approval to fund Fairvern Early Learning and Child Care Center \$5.6 million investment (Report HS-5-2024-1/CPS-6-2024-1).
4.2.4	Advocate/partner/invest in innovative approaches to address other barriers contributing to current labour shortages, including housing and transportation .	In-Progress	Housing and Homelessness / Planning	RSI	In-Progress 4.2.4: Federal advocacy day in Ottawa, delegation to Ministry of Municipal Affairs and Housing (MMAH) at Association of Municipalities of Ontario in 2024, funding brief (Child Care Funding Formula and Directed Growth Capital). Muskoka receives housing-enabling water systems funding from the Province. As part of the Housing-Enabling Water Systems Fund, this investment will support essential wastewater infrastructure improvements in the District of Muskoka, paving the way for the development of new housing and helping address the region's growing housing needs (News Release). Measure 4.2: Unable to provide the data related to the reduced reported labour shortages in the public and private sectors at this time.

Priority Area: Our Communities / Objective Five: Community Health and Wellbeing – Connect residents-all ages, stages, and circumstances-to the health and social supports they need

Action Area: 5.1 Help improve access to mental health, addiction, and primary care services

5.1.1	Collaborate with partners to advocate for more local mental health, addiction, and primary care services and resources	In-Progress	Health Strategies and Initiatives	Paramedics Services	In-Progress 5.1.1: Staff have been collaborating with partners to advocate for more local mental health, addition, and primary care services and resources, including the ROMA Report on Improving Access to Health Services . Report HS-1-2024-2 highlights the themes and recommendations shared in the Paper and provides a high-level overview of the challenges, as well as the work that is underway in Muskoka, along with next steps. Measure 5.1.1: No increased funding to report currently, the funding for local health care services remains at \$1,540,133 for 2022 through to the end of 2024.
5.1.2	Collaborate with partners on wayfinding efforts to help residents find and access locally available health care resources	In-Progress	Health Strategies and Initiatives	Housing and Homelessness	In-Progress 5.1.2: Staff are collaborating with partners on wayfinding efforts to help residents find and access locally available health care resources, including working closely with the Simcoe Muskoka District Health Unit (SMDHU) – see details on the Strategic Plan and Annual Report presented to Health Services Committee on November 21, 2024. Measure 5.1.2: Increased referrals via District programs to mental health services with twenty-three (23) referrals for 2023, and forty-four (44) referrals for 2024.

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Priority Area: Our Communities / Objective Five: Community Health and Wellbeing – Connect residents-all ages, stages, and circumstances-to the health and social supports they need

Action Area: 5.2 Expand access to District delivered health care services and programs

Number	Action	Status	Lead Division	Secondary	Progress and Measure Highlight(s)
5.2.1	Increase access to long-term care by redeveloping and expanding Fairvern Long-Term Care Home	In-Progress	Health Strategies and Initiatives	Human Services / IT / Facilities	<p>In-Progress 5.2.1: Fairvern Redevelopment Project is proceeding; details can be viewed through the engage website (https://www.engagemuskoka.ca/fairvern).</p> <p>Measure 5.2.1: Increasing access to long-term care by redeveloping and expanding Fairvern Long-Term Care home with progress at 35% compared to 4% in 2023, and 0% in 2022.</p>
5.2.2	Implement the Muskoka Paramedic Services 10-year Master Plan	In-Progress	Paramedic Services	Health Strategies and Initiatives	<p>In-Progress 5.2.2: Muskoka Paramedic Services continues to implement the Muskoka Paramedic Services 10-year Master Plan including providing an annual activity report highlighting each years achievements and progress (Report HS-3-2024-4).</p> <p>Measure 5.2.2: Improved paramedic response times to assist with expanding access to District delivered health care services and programs with an overall increase by 1% from 2022 to 2023.</p>
5.2.3	Secure funding for local community-based care to maintain and expand the District's Community Paramedicine (CP), Seniors, and Health Link programs	In-Progress	Health Strategies and Initiatives	Paramedic Services	<p>In-Progress 5.2.3: A multi-sector service accountability agreement for Community Paramedicine (CP) program was issued for 2024, to utilize the new base funding of \$457,796 (Report HS-3-2024-1). District has advocated on the success of CP and the need to additional base funding at the annual conference for Association of Municipalities and Rural Ontario Municipalities Association in 2023 and 2024, however, there has been no increase to CP or other community-based care funding to report at this time.</p> <p>Measure 5.2.3: There is no measure related to this action.</p>

Action Area: 5.3 Build capacity to fund health care costs and inform future planning

5.3.1	Advocate for sustainable health care funding models	In-Progress	CAO	DSLTL	<p>In-Progress 5.3.1: Collaborating with partners to advocate for more local mental health, addition, and primary care services and resources, including the ROMA Report on Improving Access to Health Services. Report HS-1-2024-2 highlights the themes and recommendations shared in the Paper and provides a high-level overview. Federal advocacy day in Ottawa, delegation to Ministry of Municipal Affairs and Housing (MMAH) at Association of Municipalities of Ontario in 2024, submission of funding briefs Muskoka's Big Move on Housing and Child Care Funding Formula and Directed Growth Capital.</p> <p>Measure 5.3.1: There has been no change in the funding model or increase in funding provided to health services serving Muskoka residents to report at this time, however advocacy for additional funding was done at the 2024 ROMA Conference and AMO Conference.</p>
5.3.2	Collaborate with partners on strategies to finance the local share/ community contribution required to fund the redevelopment of Muskoka Algonquin Health Care (MAHC)	In-Progress	CAO	DSLTL	<p>In-Progress 5.3.2: Collaboration with partners on strategies to finance the local share/community contribution required for the redevelopment of Muskoka Algonquin Health Care continues with details to Council through Report 11(2024)-1.</p> <p>Measure 5.3.2: Increased allocation to meet District's commitment for the redevelopment of two new hospital sites in Muskoka (\$77.3 million) and hospitals that serve Muskoka residents outside Muskoka by increasing the annual contribution each year from 2024 to 2037 by \$443,000. The total cost of the Muskoka Algonquin Healthcare redevelopment is estimated at \$967 million, with the Ontario government funding roughly 77% or \$742 million and the local community responsible for raising \$225 million through fundraising and municipal contributions primarily.</p>
5.3.3	Advocate for community needs and influence planning for local health services through a leadership role and support to the Muskoka Area Ontario Health Team (MAOHT)	In-Progress	Commissioner of Health Services	Health Strategies and Initiatives	<p>In-Progress 5.3.3: District Chair Lehman has been actively addressing the challenges related to Alternate Level of Care (ALC) patients in Muskoka by advocating for increased ALC capacity and partnerships with healthcare providers. By September 2024, he convened a workshop with community and health partners to explore integrated care models, leading to a motion by the Muskoka and Area Ontario Health Team (MAOHT) to develop a sustainable strategy for reducing ALC.</p> <p>Measure 5.3.3: There is no measure related to this action.</p>

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Priority Area: Our Communities / Objective Five: Community Health and Wellbeing – Connect residents-all ages, stages, and circumstances-to the health and social supports they need

Action Area: 5.4. Proactively influence social determinants of health and encourage wellbeing

Number	Action	Status	Lead Division	Secondary	Progress and Measure Highlight(s)
5.4.1	Implement a quality-of-life measurement tool to benchmark and measure community well-being outcomes .	Not Started	Health Strategies and Initiatives	Housing and Homelessness	<p>Not Started 5.4.1: The Community Safety and Well-Being Plan was presented through Report HS-6-2022-2. An update to the Plan is scheduled for 2025 and will also advise on Key Performance Indicators (KPIs) for future progress report cards.</p> <p>Measure 5.4.1: Increased ability to measure community wellbeing outcomes by 16% in 2023, and by 7% in 2024.</p>
5.4.2	Work with community and public health partners to improve the quality of life of our most vulnerable residents, prioritizing programs related to income support, homelessness prevention, food security, early childhood development (Early ON), and resources to support young families and seniors.	In-Progress	Housing and Homelessness	Health Strategies and Initiatives	<p>In-Progress 5.4.2: Staff are working towards creating an integrated service delivery model that is person-centered, effective, and streamlined, and that provides a range of supports and services to respond to the client’s unique needs (Report CPS-12-2024-1).</p> <p>In-Progress 5.4.2: Supported the Homelessness and Addiction Recovery Treatment (HART) Hub application by the Canadian Mental Health Association (CMHA) to bring additional mental health resources and dedicated addiction recovery supports to Muskoka.</p> <p>Measure 5.4.2: Increased supports available to help improve the quality of life of vulnerable residents by six hundred and thirteen (613) between 2023 to 2024.</p>
5.4.3	Encourage healthy, active lifestyle options by expanding the Active Transportation network in collaboration with the Area Municipalities	In-Progress	Roads	Planning	<p>In-Progress 5.4.3: Covered Bridge Trail System in the Town of Bracebridge – received funding approval through the Active Transportation Fund (Report PW-6-2024-1).</p> <p>Measure 5.4.3: Expanded the active transportation projects with two (2) in 2022, three (3) in 2023, and two (2) in 2024. Including, 46.2 kilometres with paved shoulders as of the end of 2024.</p>

Priority Area: Our Services / Objective Six: Service Alignment – Modernize municipal services and deliver them in the way that makes most sense-best value, efficiency, and outcomes for residents

Action Area: 6.1 Streamline service delivery to maximize value and outcomes

6.1.1	Work together with Area Municipalities to examine service areas where both levels of government have shared responsibilities or mutual interests and identify three service areas or delivery models to review during this term of Council	In-Progress	CAO	CIU	<p>In-Progress 6.1.1: An update to the 2017 Roads Rationalization Study was completed in 2024 with Report PW-5-2024-4. Collaboration with the Area Municipalities on its implementation continues.</p> <p>Streamlining of Planning functions is ongoing and includes the development and launch of Muskoka PlanHub, an update to the Capacity Allocation Strategy and improvements to the Peer Review process as highlighted in Report CPS-7-2024-3.</p>
6.1.2	Establish a formal review process that confirms service performance goals/standards, explores potential improvements to existing delivery models, and considers alternative delivery options	In-Progress	CAO	CIU	<p>In-Progress 6.1.2: Staff anticipate on deciding on the final service review in 2025.</p> <p>Measure 6.1: Increase value, efficiency, performance outcomes or customer satisfaction achieved from service delivery improvements while maintaining regulatory requirements with one hundred and nine (109) service delivery improvements for 2023 (48) and 2024 (61).</p>

Strategic Plan – Action Area and Measures – Detailed Report Card (2023-2024)

Priority Area: Our Services / Objective Six: Service Alignment – Modernize municipal services and deliver them in the way that makes most sense-best value, efficiency, and outcomes for residents

Action Area: 6.2 Modernize service delivery and operations using innovation and technology

Number	Action	Status	Lead Division	Secondary	Progress and Measure Highlight(s)
6.2.1	Integrate back-office operations and onboard existing and new long-term care employees.	In-Progress	Multi-Divisions - HR, IT, Finance, Facilities	CIU	<p>In-Progress 6.2.1: Staff worked to transition The Pines Long-Term Care home into the back-office operations including onboarding Fairvern Long-Term Care home as well (Report HS-2-2024-3).</p> <p>Measure 6.2.1: Increased efficiency and improved financial oversight for the long-term care homes (The Pines and Fairvern) between 2023 – 2024 with some examples outlined below:</p> <ul style="list-style-type: none"> - Finance Services (22 – payroll, accounts receivable, accounts payable, monthly reporting etc.), - IT Services (10 – network infrastructure, email management, mobile devices, server backup etc.), - Human Resources (12 – job postings, leadership training, employee record keeping etc.), and - Legal Services (18 – various contracts and agreements legal management etc.). <p>In total between 2022 to 2024, sixty-three (63) services were integrated with increased efficiency and improvement to financial oversight.</p>
6.2.2	Review and update IT strategy, prioritizing software implementation (asset management, work orders, and human resources), technical requirements associated with Fairvern LTC redevelopment , and enhancing cyber-security.	In-Progress	IT Services	Finance	<p>In-Progress 6.2.2: Staff are working through the review of the Council Chamber Technology in collaboration with the Clerk and Facility Services divisions (Report FCS-12-2024-1).</p> <p>Measure 6.2.2: Continuation of phishing campaigns and training sessions. In 2023, training sessions were made mandatory and included students. In 2024, all previous training sessions were rolled out to new hires. Social engineering tests conducted annually.</p>
6.2.3	Encourage staff innovation through the Continuous Improvement Unit, prioritizing projects and initiatives that help teams streamline day-to-day processes and improve service outcomes.	In-Progress	CAO	CIU	<p>In-Progress 6.2.3: Staff recently (September 2024) created an Innovation Think Tank Team to continue to help teams streamline day-to-day processes and improve service outcomes. The Innovation Think Tank Team meets regularly, to create positive change and enhance the District of Muskoka’s operations, one small step at a time.</p> <p>In-Progress 6.2.3: Staff are navigating the creation of a Municipal Services Corporation (MSC) to oversee the operations and management of the Muskoka Airport (Muskoka Airport MSC).</p> <p>In-Progress 6.2.3: Staff recently completed the District’s Corporate Climate Change Action Plan project, and the follow up Report FCS-12-2024-3, which included reviewing current day-to-day processes, with improvements to service outcomes as part of the project scope.</p> <p>Measure 6.2.3: see measure 6.1 for the total number of streamlined day-to-day processes and improvements to service outcomes.</p>

Strategic Plan – Action Area and Measures – Detailed Report Card (2023-2024)

Priority Area: Our Services / Objective Seven: Service Excellence – Improve how we communicate, create better customer experiences, and encourage residents to provide input and share their ideas

Action Area: 7.1 Establish a corporate mindset for service excellence

Number	Action	Status	Lead Division	Secondary	Progress and Measure Highlight(s)
7.1.1	Review progress and reprioritize the Customer Service and Communication strategies and consider merging to create a corporate-wide Service Excellence Strategy that sets performance goals for how the District serves, communicates, and engages with residents, clients, customers, and partners.	In-Progress	Communications	CIU	<p>In-Progress 7.1.1: Staff completed a review of the communications strategies and customer service strategies in CIU in Q1 of 2024 that highlighted the need to review future digital service offerings before creating the service standards and service excellence strategy.</p> <p>Measure 7.1: Increased ability to measure and enhance customer service, communications, and engagement outcomes with 70 newsletters, 60,000 visits to engagemuskoka.ca, 270,000 unique visitors to Muskoka webpage, 15 training sessions delivered, 50 media releases, 100 media inquiries, 10 media or public events, and 3,000 digital media pieces produced in-house.</p>
7.1.2	Establish and implement consistent, corporate-wide standards for customer service, communication, and public engagement, provide training to help staff understand their roles, and create tools to measure and report progress in meeting Service Excellence goals.	In-Progress	Communications	CIU	<p>In-Progress 7.1.2: Communications division has made advancements in this term of Council with a few of those achievements highlighted (Report FCS-11-2024-7): Social media: 68% increase in engagement and 14% increase in audience; E-newsletters: 8% increase in audience; Public input: 7,500 responses for public input via Engagemuskoka.ca; New educational series and publications launched including: “It’s what we do” video series – 5 productions in 2024 with 42,535 views; “Between Two Pines” video newsletter – 5 newsletters in 2024 with subscription increasing 65% since the first edition and the average open rate of 93% compared to an industry average of 44%; and District Council Insights.</p> <p>Measure 7.1.2: There is no measure related to this action.</p>

Action Area: 7.2 Make residents more aware of our services and engaged in Council priorities

7.2.1	Develop a communication plan that prioritizes the Strategic Plan’s objectives and reports on action plan progress annually.	In-Progress	Communications	DSLTL	<p>In-Progress 7.2.1: Staff are executing campaigns to raise awareness of programs and services and encouraging public engagement in Council decision making through components such as; “Between Two Pines”, and “It’s what we do”, as well as District Council Insights.</p> <p>Measure 7.2.1: Increased awareness of District Services through number of large campaigns with forty-four (44) in 2024. E-Newsletter audience growth by 8% for 2024, social media audience growth by 14% in 2024, over 7,500 public inputs received through engagemuskoka.ca, and increased social media engagement by 30% for 2024.</p>
7.2.2	Execute campaigns to raise awareness of programs and services and encourage public engagement in Council decision-making.	In-Progress	Communications	DSLTL	<p>Measure 7.2.2: Increased subscriptions to service alerts and emergency notification tools by 804 new subscriptions for Voyent alert for 2024, and 1,021 new subscriptions for 2023.</p>
7.2.3	Enhance the District’s profile/brand with the community and our partners by sharing stories that showcase Council and staff’s commitment to Service Excellence .	In-Progress	Communications	DSLTL	<p>In-Progress 7.2.3: Staff are enhancing the District’s profile/brand with the community and our partners by sharing stories that showcase Council and staff’s commitment to Service Excellence through components such as; “Between Two Pines”, and “It’s what we do” as well as District Council Insights.</p>
7.2.4	Expand our reputation as a trusted, reliable “news” source by sharing timely, regular Council and program updates and improving how residents are notified of planned improvements, service interruptions and emergency situations.	In-Progress	Communications	DSLTL	<p>In-Progress 7.2.4: Staff are in progress with improving how residents are notified of planned improvements, service interruptions and emergency situations through a review of the Voyent Alert Public Notification System for Muskoka (Report HS-4-2021-3).</p> <p>Measure 7.2.3 and 7.24: There is no measure related to these actions.</p>

Strategic Plan – Action Area and Measures – Detailed Report Card (2023-2024)

Priority Area: Our Services / Objective Seven: Service Excellence – Improve how we communicate, create better customer experiences, and encourage residents to provide input and share their ideas

Action Area: 7.3 Create better experiences accessing our services

Number	Action	Status	Lead Division	Secondary	Progress and Measure Highlight(s)
7.3.1	Redevelop the staff information portal (SIMON) to enhance staff access to information and resources to help better serve customers or deliver services	In-Progress	Communications	DSLIT	<p>In-Progress 7.3.1: Staff are in-progress of redeveloping the staff information portal (SIMON) to enhance staff access to information and resources to help better serve customers or deliver services.</p> <p>In-Progress 7.3.2: Staff are in-progress collaborating with Area Municipalities to help residents better understand which services are delivered through the District and which services are available from their Area Municipality. As well as updating the website where possible to indicated who is responsible for what services in Muskoka. The District of Muskoka utilizes (PlanHub) for all Planning Application submission and tracking and coordinated with Area Municipalities.</p>
7.3.2	Collaborate with Area Municipalities to help residents better understand which services are delivered through the District and which services are available from their Area Municipality	In-Progress	Communications	DSLIT	<p>Not Started 7.3.3: Leveraging technology to create more self-serve options and evaluate the expansion of customer service hours is anticipated on starting in Q4 of 2025.</p>
7.3.3	Leverage technology to create more self-serve options and evaluate the expansion of customer service hours	Not Started	IT Services	DSLIT	<p>Measure 7.3: Unable to provide the measure for customer satisfaction ratings of services provided as “good” or “excellent”. Anticipate that this measure will be provided during the next progress report card.</p>

Priority Area: Our Services / Objective Eight: Future Thinking – Plan and invest so that we have the services and infrastructure our residents and communities need-now and in the future

Action Area: 8.1 Continue to strengthen our financial health

8.1.1	Create debt and reserve policies to support financial health and credit rating	In-Progress	Finance	Multi-Division	<p>In-Progress 8.1.1: Moody’s Investors Service has reaffirmed the Aa1 credit rating. Acknowledging the District’s consistent track record of prudent fiscal management, marked by strong liquidity, healthy cash reserves, and a stable revenue stream. Staff anticipate creating debt and reserve policies in 2025 in conjunction with the Asset Management financing strategy.</p> <p>Measure 8.1.1: Achieved an upgrade in the District’s credit rating to Aa1 in 2022 from Aa2. Maintained credit rating of Aa1 for 2023 and 2024.</p>
8.1.2	Review and update corporate procurement practices and increase the use of existing procurement efficiencies (i.e. buying groups)	In-Progress	Finance	Multi-Division	<p>In-Progress 8.1.2: Staff are in the process of reviewing and updating the corporate procurement policy, practices and increase the use of existing procurement efficiencies (i.e. buying groups), with an anticipated completion of Q2 of 2025. Report FCS-1-2024-2 provided a single source procurement analysis for January 2019 through December 2023.</p> <p>Measure 8.1.2: Increased collaborative procurements with one hundred and thirty (130) existing procurements in 2022, one hundred and forty-six (146) procurements in 2023, 12.3% increase in procurements from 2022 to 2023.</p>
8.1.3	Implement multi-year budgets to forecast requirements over the term of Council	In-Progress	Finance	DSLIT	<p>In-Progress 8.1.3: The first multi-year budget was planned out and presented through Report FCS-3-2024-3. The budget was reviewed by Standing Committees during the week of December 16, 2024 and was referred to Committee of the Whole on Friday, January 10, 2025 (details of the budget process).</p> <p>Measure 8.1.3: Maintained strong financial health for 2023 - 2024, for 2022: 1.60% tax rate increase year over year; and for 2023: 3.20% tax rate increase year over year.</p>
8.1.4	Educate the public on the District’s financial health and encourage more public input in the budget process	In-Progress	Finance	Communications	<p>In-Progress 8.1.4: Staff initiated a public survey to encourage more public input into the budget process, with results highlighted in the 2025 Budget Priorities survey results document.</p> <p>Measure 8.1.4: Increased public engagement with three hundred and seventy-one (371) participants in the public survey; Top three (3) Resident Priorities – 38% Affordable Housing, 37% Road Maintenance, 28% Paramedic Services and Community Paramedicine.</p>

Strategic Plan – Action Area and Measures – Detailed Report Card (2023-2024)

Priority Area: Our Services / Objective Eight: Future Thinking – Plan and invest so that we have the services and infrastructure our residents and communities need-now and in the future

Action Area: 8.1 Continue to strengthen our financial health

Number	Action	Status	Lead Division	Secondary	Progress and Measure Highlight(s)
8.1.5	Engage the Joint Operational Leadership Team to enhance the corporate-wide planning framework, integrating the strategic action plans into the budget process, corporate and department business planning, and corporate performance measuring	In-Progress	CIU	Finance	<p>In-Progress 8.1.5: The first step in achieving this action was implementing a framework for reporting on the progress of the Strategic Plan which was completed with the Joint Operational Leadership Team as this Report Card was developed. The next step will include integrating corporate and department business planning and corporate performance measures into the budget process. Additional progress will be reported through the next progress report card.</p> <p>Measure 8.1.5: There is no measure related to this action.</p>

Action Area: 8.2 Increase capacity to fund infrastructure and ongoing operating costs

8.2.1	Review and update the Asset Management Plan to prioritize sustainable financing planning	Completed	Finance	DSLIT	<p>Completed 8.2.1: The review and update to the Asset Management Plan to prioritize sustainable financing planning has been completed through Report FCS-6-2024-3.</p> <p>Measure 8.2.1: 3,637 assets with formal condition assessments for the year 2022 and 2023, and 30,007 of assets with formal condition assessments completed for 2024.</p>
8.2.2	Implement a life cycle costing approach to the capital budget and forecast linked to the Asset Management Plan	Completed	Finance	DSLIT	<p>Completed 8.2.2: This action has been completed through Report FCS-6-2024-3 with the addition of an efficient and effective tool to update the Asset Management Plan (AMP), the integrated software solution will also improve lifecycle costing (budgeting), and financing of the District's infrastructure assets.</p> <p>Measure 8.2.2: Increased percentage of assets with formal condition assessments completed with 78% of core assets with condition ratings of good or better for 2024, and 74% of core assets with condition ratings of good or better for 2023.</p>
8.2.3	Develop long-term infrastructure plans (e.g. Master Servicing Strategy, Transportation Master Plan, Solid Waste Master Plan) to ensure efficient use of capital while supporting growth	Not Started	Commissioner of Public Works	Solid Waste	<p>Not Started 8.2.3: The long-term infrastructure plans are anticipated on beginning in Q1 of 2025.</p> <p>Measure 8.2.3: The current number of District Road Segments with a pavement condition index below 55, for 2024 is one hundred and thirty-six (136). In future progress report cards, the measure will be able to indicate if there is a reduction in this measure.</p>
8.2.4	Implement a new Development Charges By-law and create incentives for building within areas with existing water and sewer services to focus growth in urban areas	Completed	Roads	Finance	<p>Completed 8.2.4: The 2023 Development Charges Reserve Fund Statutory Annual Report (Report FCS-8-2024-3) was completed, as well as the 2025 Development Charges Approval Report 11(2024)-3, the by-law is effective on January 1, 2025.</p> <p>Measure 8.2.4: There is no measure related to this action.</p>

Priority Area: Our Team / Objective Nine: Investing in our People – Attract great people, develop their talents, and provide work experiences that make them want to stay

Action Area: 9.1 Attract a skilled workforce to meet current and future service needs

9.1.1	Develop and implement a corporate Recruitment and Retention Strategy and establish/expand innovative internal workforce development and training/learning programs	In-Progress	Human Resources Division	RSI	<p>In-Progress 9.1.1: Staff provide the recruitment efforts and staffing dashboard on a monthly basis to the Health Services Committee meeting detailing the analysis at each home independently over the last six (6) months. Staff provided a presentation (HS-10-2023) addressing vacancies in Long-Term Care on September 21, 2023.</p>
9.1.2	Collaborate with partners to collectively address existing regional workforce challenges and build future workforce capacity across Muskoka (Action Area 4.2)	In-Progress	RSI	Human Resources	<p>See Action Area 4.2 for additional details.</p> <p>In-Progress 9.1.2: See Action Area 4.2 for progress update and status details of actions.</p> <p>Measure 9.1: Reduced year-over-year vacancy rate for total staff (minus Long-Term Care Homes) by 6.6% for 2024, 7.0% for 2023, and 7.5% for 2022; Reduced year-over-year vacancy rate for just Long-Term Care Homes by 15.5% for 2024, 17.0% for 2023, and 15.0% for 2022.</p>

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Priority Area: Our Team / Objective Nine: Investing in our People – Attract great people, develop their talents, and provide work experiences that make them want to stay

Action Area: 9.2 Create exceptional work experience to engage and retain staff

Number	Action	Status	Lead Division	Secondary	Progress and Measure Highlight(s)
9.2.1	Implement the Staff IDEA Advisory Group (SIAG) 2023-2026 Strategic Action Plan and promote IDEA principles - Inclusion, Diversity, Equity and Anti-Racism across the corporation	In-Progress	RSI	Human Resources	In-Progress 9.2.1: Through the IAG Strategic Action Plan 2022-2026 , IAG will build its capacity to become an effective advisory relationship with Council. 2024 Accomplishments and Next Steps through Report FCS-12-2024-2 . In-Progress 9.2.2: A recruitment video was created to showcase the multifaceted job opportunities at the District Municipality of Muskoka.
9.2.2	Expand leadership and professional development opportunities for all staff groups, including mentoring/coaching	In-Progress	Human Resources	RSI/CIU	Not Started 9.2.3: The internal communication plan and update for the staff information portal (SIMON) is anticipated on starting in Q1 of 2025, pending the outcome of the Service Level Changes through Report FCS-11-2024-7 .
9.2.3	Develop an internal communication plan and update the staff information portal (SIMON) to support engagement activities, address internal customer service needs, and improve Information sharing across teams	Not Started	Communications	Human Resources	Not Started 9.2.4: The facility accommodation review to modernize and revitalize office workspaces is anticipated on starting in Q2 of 2025.
9.2.4	Complete facility accommodation review to modernize and revitalize office workspaces	Not Started	Facilities	DSL/T	Not Started 9.2.5: The development of a staff-led RISE Action plan to promote corporate values and celebrate corporate culture enhancements is anticipated on starting in Q3 of 2025.
9.2.5	Develop a staff-led RISE Action Plan to promote corporate values and celebrate corporate culture enhancements	Not Started	CIU	Human Resources	Measure 9.2: Reduced unplanned turnover by providing training opportunities for 2023-2024, totaled four hundred and eighty-eight (488). Including corporate wide leadership and professional development opportunities for all staff of six hundred and fifty-seven (657) for 2023-2024. Measure 9.2.2: Unable to provide measure currently on the ratio of promoting from within and hiring externally.

Priority Area: Our Team / Objective Ten: Better Together – Strengthen relationships and build partnerships that will make Muskoka better

Action Area: 10.1 Strengthen our relationships with the Indigenous communities with ties to Muskoka

10.1.1	Engage with the Muskoka Area Indigenous Leadership Table (MAILT) to update the Strengthening Municipal-Indigenous Relations Strategy for implementation	In-Progress	RSI	DSL/T	In-Progress 10.1.1: On May 31, 2023, the Muskoka Area Indigenous Leadership Table (MAILT) was honoured with a 2023 Award of Excellence from the Canadian Association of Municipal Administrators (CAMA). The CAMA Collaboration Award(External link) recognizes an exemplary partnership of an innovative, collaborative initiative where the outcome has demonstrated mutual benefits to all partners.
10.1.2	Work with Area Municipalities to identify pan-Muskoka actions aimed at reconciliation to expand the reach and impact of these efforts	Not Started	RSI	Communications	Not Started 10.1.2: MAILT opportunities were approved and implemented through Report 4(2024)-3 , to support community initiatives. Work with Area Municipalities to identify pan-Muskoka actions aimed at reconciliation has not started at this point.
10.1.3	Develop a framework to work with, support and seek feedback from urban Indigenous community members who are not otherwise connected to MAILT members	Not Started	RSI	Planning	Not Started 10.1.3: Development of a framework has not started at this point. Measure 10.1: Increased action aimed at reconciliation across Muskoka by completing twelve (12) of MAILT actions.

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Priority Area: Our Team / Objective Ten: Better Together – Strengthen relationships and build partnerships that will make Muskoka better

Action Area: 10.2 Strengthen our role in encouraging diversity, equity and inclusion

Number	Action	Status	Lead Division	Secondary	Progress and Measure Highlight(s)
10.2.1	Implement the IDEA Advisory Group (IAG) 2022-2026 Strategic Action Plan (IDEA principles - Inclusion, Diversity Equity and Anti-Racism)	In-Progress	RSI	Human Resources	<p>In-Progress 10.2.1: In 2021, the District of Muskoka established an advisory body for Muskoka District Council called the IDEA Advisory Group (IAG).</p> <p>Measure 10.2.1: Unable to provide measure currently on the number of community-based hate crimes and hate incidents.</p>
10.2.2	Expand partnerships to promote IDEA principles, raise awareness of the work of the IAG across Muskoka, and encourage more community members to get involved	In-Progress	RSI	Communications	<p>In-Progress 10.2.2: Through Report FCS-2-2024-5, an information report was provided to advise Council of the 2023 recipients of the IDEA Community grants program and changes to the grants program for 2024 (News Release). All 2024 funded projects must be put into action over a 24-month period ending by September 30, 2026.</p> <p>In-Progress 10.2.2: Sponsored by the District of Muskoka’s IDEA Advisory Group, in an effort to ensure workplaces in Muskoka are free from discrimination, the IDEA Advisory Group (IAG) offered complimentary diversity and inclusion training in last 2024 for small employers (20 employees or fewer) in Muskoka.</p> <p>Measure 10.2.2: Increased partnerships and participation in IAG initiatives with forty-eight (48) partnerships in IAG initiatives, two thousand, five hundred and eight-seven (2,587) participation in IAG initiatives for 2024.</p>

Action Area: 10.3 Strengthen our role in the municipal sector and community capacity building

10.3.1	Enhance our relationships with our Area Municipalities, our neighbouring municipalities, community, private and public-sector partners, and with the provincial and federal levels of government	In-Progress	RSI	Communications	<p>In-Progress 10.3.1: The District has lead meetings, convened partners and built relationships including the Sharing Table, Pedagogy of Care conference, Muskoka Housing Task Force 2.0, Service Swap, Alternate Level of Care strategy and a Chamber of Commerce event</p> <p>Measure 10.3.1 and 10.3.2: Increased project and partnership agreements and sharing of best practices through twenty-seven (27) Leadership roles by Council and Staff in the Municipal Sector.</p>
10.3.2	Encourage and support Council and Staff to participate and take on leadership roles in regional, provincial, and federal municipal sector associations and import best practices learned	In-Progress	CAO	DSLIT	
10.3.3	Celebrate community volunteerism and support staff to take on volunteer or leadership roles in their communities	In-Progress	Community and Planning Services	Communications	<p>In-Progress 10.3.3: The District strives to celebrate community volunteerism and support staff to take on volunteer or leadership roles in their respective communities. Some of the many volunteer opportunities include, the seniors programs (volunteer) as well The Pines Long-Term Care Home (volunteer). Fairvern Long-Term Care Home, (volunteer). The Community Volunteer Income Tax Program is a collaboration between community organizations and the Canada Revenue Agency (CRA).</p> <p>Measure 10.3.3: Increased roles in the municipal sector and increased staff volunteerism with twenty-seven (27) Leadership roles by Council and Staff in the Municipal Sector, including five (5) volunteer roles in the Municipal Sector.</p>