












## 2019 - 2022 Balanced Scorecard



Priority	Goal	Objective	 <b>Performance at a Glance</b>	<ul style="list-style-type: none"> <li>→ on track</li> <li>✓ met or exceeded</li> <li>◇ caution</li> <li>X below target</li> <li>— data not available</li> <li>... on-going</li> </ul>	 Timeline	Short	Medium	Long	UPDATE - Q1 2023  <b>COMMENTS</b>
						2019- 2020	2020 - 2021	2021 - 2022	
<b>A. Facilitate Economic Development</b>									
1) Attract new businesses – Short to Long Term 2019-2022									
	a.	Attract (5) new businesses to Warwick	Long		→	→	✓		<b>Complete.</b> Five new businesses to date: Funky Monkey, Balance Physio Yoga, chiropractor at Watford Medical Centre, Cauldron Cannabis, Homestead Soups, Sweets and Savories, Watford Family Dentistry, Baille Realty, Shanahan Realty Office, UU Lawn Care, McCanns, TGI Industrial Supply. Related: expansion of CarQuest, Home Hardware operations, redevelopment of former CarQuest site on Nauvoo Road.
	b.	Identify, acquire, finalize available land	Short	→	→	✓			<b>Complete and Ongoing.</b> Targeted land acquisitions
	c.	Develop marketing and advertising strategy and implement	Medium	—	→	✓			<b>Complete and Ongoing.</b> Council approved completing this strategy as part of the wayfinding plan and implementation. Marketing study will be completed in 2022 with wayfinding implementation in 2023. Informal improvements to marketing, branding and advertising have already been implemented.
	d.	Complete Develop Fees Study • Council direction required	Medium	—	→	✓			<b>In Progress and On Track for Completion.</b> All information has been prepared and final work by the consultant is underway. This work is planned to be completed in early 2023.
2) Support & Facilitate Residential Development – Short to Long Term 2019-2022									
	a.	Complete residential development in the Scenic Court Subdivision	Medium	✓	✓				<b>Complete.</b>
	b.	Inventory sites	Short	✓					<b>Complete.</b>



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						2019- 2020	2020 - 2021	2021 - 2022	
		c.	Facilitate discussions with land owners & developers on residential development	Medium Long		...	...	...	<b>Ongoing.</b> Discussions ongoing as needed.
		d.	Update Official Plan (OP) with Residential Development Lens	Medium Long			✓		<b>Complete.</b>
		e.	Develop Key Performance Indicators (KPI) to track demographic shifts	Short		→	→	✓	<b>Complete.</b> Using existing data from Sarnia-Lambton Economic Partnership (SLEP) to track demographic trends over time.
		3)	<b>Contract Part-Time Communications &amp; Economic Development Specialist – Short to Medium Term</b>						
		a.	Create Position Description & Accountabilities <ul style="list-style-type: none"> <li>Participate and inform OP Update</li> <li>Social Media, Branding, Tag Line</li> <li>Development Liaison</li> <li>Primary contact - “Face of Warwick”</li> <li>Quarterly newsletter</li> <li>Investigate internet coverage &amp; options in Township</li> </ul>	Short		✓			<b>Complete.</b>
		b.	Recruit & Select <ul style="list-style-type: none"> <li>Onboarding and support</li> <li>Internship</li> </ul>	Short		—	✓		<b>Complete.</b>
		c.	Investigate potential funding partners	Short Medium		✓	...	...	<b>Complete and Ongoing.</b> Identified sources for potential funding. Will continue to watch for new opportunities.
		4)	<b>Downtown Revitalization – Short to Long Term 2019-2022</b>						
		a.	Activate CIP objectives, e.g., regular visits from staff; annual open house <ul style="list-style-type: none"> <li>Facilitate beautification of targeted areas, e.g., South Block</li> <li>Invite business owners to “lunch &amp; learn”</li> <li>Hot dogs and hamburgers at fire hall</li> </ul>	Short		→	→	✓	<b>Complete and Ongoing.</b> Downtown redevelopment project on South Block in Watford underway. Bluebird Parkette revitalization completed in 2022 in partnership with Watford-Warwick Horticultural Society. Initial efforts to establish a local business group have not taken off yet. Staff will continue to work to identify opportunities to encourage networking and collaboration amongst businesses.

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						2019-2020	2020-2021	2021-2022		
		b.	Work with public through “win this space” program to award contestant annually		Short Medium Long	✓	—	—	<b>Complete and Ongoing.</b> The program is not proposed to be continued in 2022 due to lack of space for lease in downtown core. Program continuation will be revisited in 2023 or if a lease space becomes available.	
		c.	Complete fire and building inspections of downtown buildings		Short	✓	...	...	<b>Complete.</b>	
		d.	Inventory of available properties and contact owners		Short	✓	...	...	<b>Complete.</b> Inventory maintained for future years.	
		e.	Wayfinding signage • Connected to Community Hall completion		Long	—	—	✓	<b>In Progress and On Track for Completion.</b> RFP for Wayfinding signage was released in early 2023. On track for completion in 2023.	
<b>B. Revise Planning Processes &amp; Complete Official Plan Update - Medium Term 2020 - 2021</b>										
		1)	Review & streamline applications processes – Short Term 2019-2020							
		a.	Review Site Plan, minor variance, severance/consent, building, plumbing permit and servicing connection requests		Short	—	—	✓	<b>Complete.</b> All planning processes have been reviewed and updated to streamline and confirm contacts.	
		b.	Create templates and clear instruction guides for each application process with timelines, responsibilities and contact lists		Short	—	—	✓	<b>Complete.</b> All planning processes have been reviewed and updated to streamline and confirm contacts. Updated applications and support documents are in the final stages of implementation. To be launched before the end of 2022.	
		2)	Establish transparency and metrics for processes – Medium Term 2020-2021							
		a.	Set expectations and quality assurance standards		Medium	—	—	✓	<b>Complete.</b> Processes include specific timelines customer service expectations have been set.	
		b.	Publish website page		Medium	—	—	✓	<b>Complete.</b>	
		c.	Interface with Corporate Strategic Initiatives Coordinator		Medium	—	—	✓	<b>Complete.</b>	

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					2019-2020	2020-2021	2021-2022		
		3)	Complete OP Update – Medium Term 2020-2021						
		a.	Complete review of rural severance policy	Medium	→	✓		<b>Complete.</b>	
		b.	Investigate planning options to ensure appropriate	Medium	—	✓		<b>Complete.</b>	
<b>C Complete Community Hall - SLT Accountable as per Council</b>									
		1)	Finalize design with input from stakeholders – Short Term 2019-2020						
		a.	Host an open house to collect stakeholder input	Short	✓			<b>Complete.</b>	
		b.	Seek Council direction to acquire engineer	Short	✓	✓		<b>Complete.</b>	
		c.	Publish open bid tender & invitations to bid - Q4 2019	Short	◇	✓		<b>Complete.</b>	
		d.	Green build standards (net neutral)	Short	→	✓		<b>Complete.</b>	
		2)	Present final YMCA agreement to Council – Short to Medium Term 2019-2021						
		a.	Review best practices with other partnering	Short	✓			<b>Complete.</b>	
		b.	Finalize service levels and financial model	Short	✓			<b>Complete.</b>	
		3)	Land acquisition and reconfiguration – Short to Medium Term 2019-2021						
		a.	No interruption of ball fields by using parallel build	Short	✓	✓		<b>Complete.</b>	
		4)	Fundraising campaign – Medium Term 2020-2021						
		a.	Committee driven	Medium	—	→	✓	<b>Complete.</b> Public announcement on status of fundraising efforts planned very soon.	
		b.	Advise Council about committee structure	Medium	—	→	✓	<b>Complete.</b>	
		5)	Grant Applications – Short Term 2019 to 2020						
		a.	Work with Fair Tax and other sources to form comprehensive grant strategy	Short	✓	✓		<b>Complete.</b> Continue to monitor for opportunities	
		b.	Complete applications	Short	...	...	✓	<b>Complete and Ongoing.</b> Continue to monitor for opportunities	
		6)	Build – Medium Term 2019 to 2021						
		a.	Spring 2021 completion	Medium	◇	→	✓	<b>Complete.</b> Work on minor deficiencies is underway.	
		7)	Staffing Analysis – Short Term 2019-2020						
		a.	Connect to SDR -Service Delivery Review	Short	✓	✓	✓	<b>Complete.</b>	

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					2019-2020	2020-2021	2021-2022	
		b. Union communication		Short	◇	→	✓	<b>Complete and Ongoing.</b> Meet as the Labour Management Board quarterly to ensure regular communication channels.
<b>D Improve &amp; Sustain Infrastructure – Long Term 2021 - 2022</b>								
1) Update Asset Management Plan in conjunction with Bill 588-17 – <b>Medium Term 1(Q2 2021 for</b>								
	a.	Sewers, Water Mains, Storm, Sanitary, Municipal Drains		Long	→	→	✓	<b>Complete.</b>
	b.	Roads		Long	→	✓		<b>Complete.</b>
	c.	Bridges/Culverts		Long	✓	✓		<b>Complete.</b>
	d.	Define level of service for Council approval		Long	—	→	✓	<b>Complete.</b>
2) Review contracted services for water and sewer – <b>Medium Term (December 2020)</b>								
	a.	Complete review of service delivery models of other municipalities as part of Service Delivery Review		Medium	—	✓		<b>Complete.</b>
	b.	Make recommendation to Council on alternate service model, if applicable		Medium	—	✓		<b>Complete.</b>
	c.	Issue RFP for services based on model – <b>target Q1 2020</b>		Medium	—	✓		<b>Complete.</b>
3) Update Recreation Master Plan – <b>Short Term 2019-2020</b>								
	a.	Submit RFP – <b>Q1 2020</b>		Short	—	✓		<b>Complete.</b>
	b.	Promote Sports Events		Short	—	◇	✓	<b>Complete and Ongoing.</b>
	c.	Walking Trails		Short	—	→	✓	<b>Complete and Ongoing.</b> Expansion of existing trail network planned in partnership with WM. The development of an Active Transportation Plan is in progress.
4) Reduce energy consumption in public recreation facilities by 2% annually – <b>Medium to Long Term</b>								
	a.	Smart systems in all public facilities		Medium Long	—	→	✓	<b>On Track for Completion.</b> Systems in review. Final adjustments made in 2023.
	b.	Install Real-Ice system in Watford Arena		Medium Long	✓			<b>Complete.</b>
	c.	Complete LED streetlight project		Medium Long	→	✓		<b>Complete.</b>

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					2019-2020	2020-2021	2021-2022	
		d. Complete LED Arena light project		Medium Long	✓			<b>Complete.</b>
5) Investigate Internet Coverage & Speed – Medium Term 2020-2021								
		a. Investigate options with other jurisdictions, Brooke Tel		Medium	—	→	✓	<b>On Track for Completion.</b> This is in review by the Economic Development and Promotions Officer.
		b. Speed download/upload standards		Medium	—	—	✓	<b>On Track for Completion.</b> This is in review by the Economic Development and Promotions Officer.
6) Investigate infrastructure improvements, models and costs – Medium Term 2020-2021								
		a. Water, sewer, storm infrastructure needs review		Medium	→	→	✓	<b>Complete.</b> Master plans for all infrastructure have been completed.
<b>E Enhance Public Safety – Long Term 2021 - 2022 (continuous)</b>								
1) Traffic								
		a. Improve pedestrian and traffic safety at Confederation Line and Nauvoo Road Intersection <ul style="list-style-type: none"> <li>• Coordinate with County</li> <li>• Parking Enforcement</li> </ul>		Medium	→	→	✓	<b>In Progress and On Track for Completion.</b> County of Lambton working on design for intersection. Anticipated construction is in 2023.
		b. <ul style="list-style-type: none"> <li>• Improve pedestrian crossings in downtown Watford</li> </ul>		Short	✓			<b>Complete.</b>
2) Implement Fire Master Plan – Medium to Long Term 2020-2022								
		a. Community Risk Assessment		Medium Long	—	◇	✓	<b>Complete.</b>
		b. All equipment meets insurance requirements and in replacement cycle		Medium Long	✓			<b>Ongoing/Complete.</b> Known replacement cycles and needs have been included in the long term capital project budget listing.
3) Enforce all levels of municipal compliance (continuous)								
		a. Fire safety plans		Medium Long	—	◇	✓	<b>Complete.</b>
<b>F Responsible Financial Stewardship – Medium to Long Term</b>								
1) Implement Sustainable Tax Rate increases – Long Term 2021 - 2022								
		a. Advise Council on analysis, need, options relative to operating environment and existing baseline - annual		Long	→	→	✓	<b>Complete and Ongoing.</b> Information provided as part of annual budget. Updates provided at every regular Council meeting.

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						2019- 2020	2020 - 2021	2021 - 2022	
2) Diversity Revenue Streams – Medium Term 2020-2021									
	a.	Explore non-traditional business partnerships	Short Medium	...	...	...	<b>Complete and Ongoing.</b> Continue to identify opportunities and advise Council for consideration when possible.		
	b.	Continue regular scan of grant availability (Fair Tax)	Medium	...	...	...	<b>Complete and Ongoing.</b> Regularly consult with external grant agencies and others on the availability of grants and complete applications as opportunities arise.		
3) Financial Long-Term Plan – Short Term 2019-2020									
	a.	Design Financial Dashboard	Short	→	→	✓	<b>Complete.</b> Key financial statistics provided at every regular Council meetings. More details statistics and year over year comparisons provided as part of the annual budget process.		
4) Create infrastructure funding strategy – Medium Term 2020-2021									
	a.	Integrate with asset management plan with condition-based assessment	Long	→	→	✓	<b>Complete and Ongoing.</b>		
<b>G Maintain Environmental Stewardship – Short to Long Term</b>									
1) Partner with Waste Management to improve community complaint process – Short to Medium Term									
	a.	Meet quarterly with WM to review complaints and issues	Short Medium Long	...	...	...	<b>Complete and Ongoing.</b> Monthly meetings scheduled with WM.		
2) Lobby provincial government for increased inspections via Ministry of Environment – Continuous									
	a.	Council directed	Long	...	...	...	<b>Complete and Ongoing.</b>		
Enhance enforcement of municipal bylaws – Short to Long Term 2019 - 2022									
	a.	Proactive, preventive approach	Short Medium	...	...	...	<b>Complete and Ongoing.</b>		