



Staff Report

Operations – Sustainability & Solid Waste

Report To: COW-Operations_Planning_and_Development_Services
Meeting Date: March 19, 2024
Report Number: CSOPS.24.020
Title: Future Story Implementation Report Card Follow-up
Prepared by: Nicholas Cloet, Sustainability Coordinator

A. Recommendations

THAT Council receive Staff Report CSOPS.24.020, entitled “Future Story Implementation Report Card Follow-up”;

AND THAT Council direct staff to publish the updated Future Story Implementation Report Card to the Town’s Future Story website and promote the Report Card with the Town’s communications staff;

AND THAT Council direct staff to receive and document any further feedback for consideration when preparing the 2024 Future Story Report Card.

B. Overview

Staff Report [CSOPS.24.009](#) presented the Town’s first Future Story Implementation Report Card to Council on February 6, 2024. Council passed a motion to receive the Report Card for information and directed staff to “work with the Chair of Operations, being Councillor Porter, to provide a further report to the March 19, 2024 Committee of the Whole meeting, with an update on the items noted as "Not Initiated" in The Future Story Implementation 2023 Report Card”. This Staff Report provides commentary on updates that have been made to address input received from Council and Councillor Porter, and provides the updated Future Story Implementation Report Card in Attachment 1.

C. Background

Bold Action 20 of the Town’s sustainability plan, TBM Future Story, directs staff to prepare annual report cards describing the Town’s progress on Future Story implementation. Staff Report CSOPS.24.009, presented to Council at Committee of the Whole on February 6, 2024, describes the purpose and intent of the Report Card. Council passed a motion to receive the Report Card for their information and directed staff to “work with the Chair of Operations, being Councillor Porter, to provide a further report to the March 19, 2024 Committee of the

Whole meeting, with an update on the items noted as "Not Initiated" in The Future Story Implementation 2023 Report Card".

Staff met with the Councillor Porter on February 12, 2024 to receive feedback and discuss potential measures that would add a desired level of detail to the Report Card. Staff have implemented a number of changes in the Report Card, including the following:

- Additional detail to Key Steps that were Not Initiated or were Below Target for the 2022/2023 reporting period;
- High-level budget information to indicate what was spent and on which Key Steps, with everything else attributable to staff time, and the original cost estimate ranges from TBM Future Story for each Bold Action;
- Made minor amendments to a small number of descriptions of Key Steps where additional detail had been sought;
- Added new preamble content to help readers understand the progress that has been made, including context for staff decision-making and flexibility as well as Key Step completion and progress metrics which can be updated on an annual basis. This content is also included in the Analysis section below.

This Staff Report includes the updated Future Story Implementation Report Card in Attachment 1.

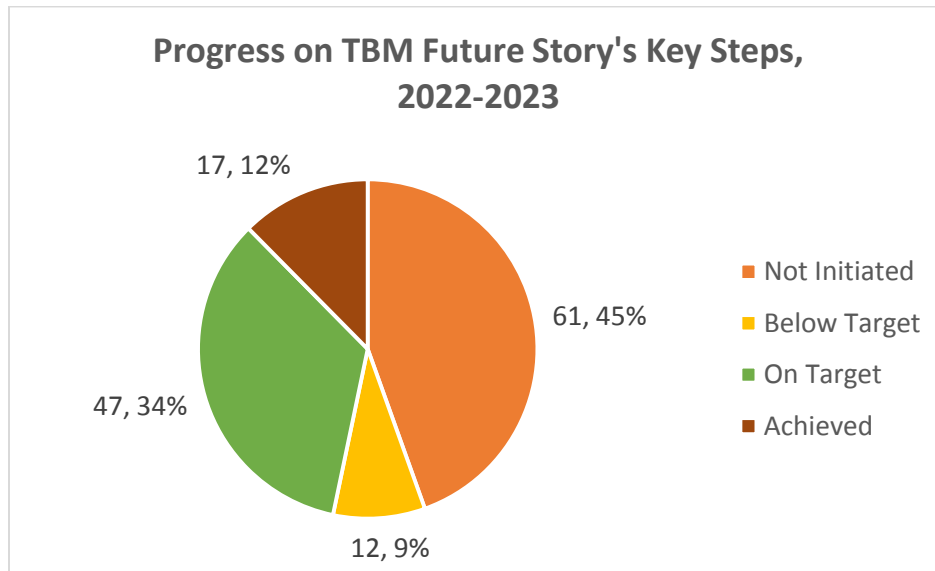
D. Analysis

The Future Story Implementation Report Card represents the Town's first annual report card to satisfy Bold Action 20: Release an annual report card on sustainability. The Report Card covers the first 1.5 year period of Future Story implementation, beginning in July 2022 shortly after Council's approval of TBM Future Story, and finishing with December 2023.

TBM Future Story has a five-year implementation plan, with 20 Bold Actions and 137 Key Steps. Nineteen out of the 20 Bold Actions were originally slated to be initiated in 2022 or 2023, and 88 of the plan's 137 Key Steps (64%) were dated for completion in the 2022-2023 period. As detailed in the 2022 staff report presenting the final Future Story plan, implementation was expected to require more staff time than would be available with 1.1 full time equivalent (FTE) staff positions, and staff indicated that implementation would involve looking for "...partners, as well as funding opportunities and emerging best practices... [which] could alter the Key Steps of some Bold Actions, provided these changes align with the bigger picture and trajectory outlined in TBM Future Story's Vision, Goals and Bold Actions". In other words, flexibility to implement the plan's Key Steps was and will be needed to adjust to areas of natural momentum to work with community partners, take advantage of external funding opportunities, and consider feedback on priorities that may be received from Council upon periodic review of the annual Report Cards. A fulsome update to TBM Future Story will occur closer to the plan's 5-year anniversary in 2027.

TBM Future Story has a 5-year implementation horizon. The following is a high-level summary of progress made in the first (1.5 years) of implementing TBM Future Story's 137 Key Steps:

- 55% (76 of 137) were initiated – either Below Target, On Target or Achieved
- 47% (64 of 137) were On Target or Achieved
- 53% (73 of 137) were Below Target or Not Initiated



Additional information has been added to each Bold Action update in the Future Story Implementation Report Card to describe why key steps were Not Initiated or Below Target. The main limiting factor in most cases has been available staff time. As detailed in [CSOPS.22.057](#) Endorsement of the Integrated Community Sustainability Plan, which presented TBM Future Story for Council's endorsement in July 2022, the estimated time allocation for Sustainability Staff in 2023 was estimated at 546 workdays, which is much more than the current 1.1 FTE allocation (which would equate to roughly 286 workdays). Every Bold Action in TBM Future Story is a priority, and areas of natural momentum (as described above) have helped staff determine the most efficient and effective ways to make meaningful progress.

In some cases, changes have occurred due to partner timelines (e.g. Grey County has begun seeking funding for a Community Climate Adaptation Plan in 2024, which does not match the earlier assumption of 2023). In other cases, we have learned that some Bold Actions are prerequisites to others; for example, the Biodiversity Strategy (Bold Action 6) must happen after we develop a Natural Assets Inventory (Bold Action 5) as the inventory will be a key input for the Biodiversity Strategy. Many of the Key Steps dated for 2024 or future years (49, or 36%) were Not Initiated simply because it wasn't time yet and earlier Key Steps need to be completed first.

The Report Card now also includes high-level information detailing the types and amounts of funding spent on different initiatives. Implementation is supported primarily by staff effort and has primarily used funding only where outside expertise and additional person hours were necessary.

The Town's sustainability team also undertakes some initiatives that are not explicitly identified in TBM Future Story, including such examples as: running the annual Environmental

Sustainability Fund; promoting and supporting Pitch-In Week litter cleanups; fulfilling new Federal reporting requirements for landfill GHG emissions; and, seeking external recognition and/or awards (e.g. 2022 Wege Award recipient, which provided funding to the Town to study landfill leachate for the prevalence of microplastics in 2023).

As always, staff encourage anyone with questions about specific Bold Actions or Key Steps, or with questions or ideas pertaining generally to sustainability in The Blue Mountains, to reach staff at sustainability@thebluemountains.ca.

E. Strategic Priorities

1. Communication and Engagement

We will enhance communications and engagement between Town Staff, Town residents and stakeholders

F. Environmental Impacts

The vision of the Future Story is: “The Blue Mountains’ communities are world-renowned as stewards of a healthy environment and as champions of well-being, sociocultural diversity, innovation, and regeneration to become the best place to live, work, and play for future generations.” Continued implementation and review of the Plan will work towards achieving the goals under natural environment, built environment, economy, community and culture, social well-being, and governance.

G. Financial Impacts

None currently.

H. In Consultation With

The original Report Card was shared for review by all Service Area Managers and Senior Management Team.

I. Public Engagement

The topic of this Staff Report has not been the subject of a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. However, any comments regarding this report should be submitted to Nicholas Cloet, Sustainability Coordinator at sustainability@thebluemountains.ca.

J. Attached

1. Future Story Implementation Report Card (Update)

Respectfully submitted,

Nicholas Cloet
Sustainability Coordinator

Jeffery Fletcher,
Acting Director of Operations

For more information, please contact:
Nicholas Cloet, Sustainability Coordinator
sustainability@thebluemountains.ca.
519-599-3131 extension 235

Report Approval Details

Document Title:	CSOPS.24.020 Future Story Implementation Report Card Follow-up.docx
Attachments:	- Attachment 1 - Future Story Implementation Report Card (Update).pdf
Final Approval Date:	Mar 8, 2024

This report and all of its attachments were approved and signed as outlined below:

Jeff Fletcher - Mar 8, 2024 - 9:42 AM

Jeff Fletcher - Mar 8, 2024 - 9:43 AM