 Committee Report

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| **To**: | Chair and Members of CAO Performance Evaluation Committee |
| **Committee Date**: | March 13, 2024 |
| **Subject / Report No**: | CAOR-CW-0x-24 |
| **Title**: | SMT workplans and County Strategic Plan |
| **Prepared by**: | Kim Wingrove and Randy Scherzer |
| **Reviewed by**: |  |
| **Lower Tier(s) Affected**: | All |
| **Status**: | Recommendation adopted by Committee as presented per Resolution CW128-22; Endorsed by County Council September 22, 2022, per Resolution CC78-22. |

# Recommendation

1. **That report CAOR-CW-09-22 Updating County Strategic Plan be received; and**
2. **That Council recommendations be incorporated into a draft plan for discussion with the 2022-2026 Grey County Council.**

## Executive Summary

Staff are recommending the development of an updated County Strategic Plan that would organize work around four themes: Community Services and People, Environment, Sustainability and Climate Change, Infrastructure and Economy, and Service and Operational Excellence. With support from this Council, the recommendations in this report would form the basis for discussion and direction with the 2022-2026 Council.

## Background and Discussion

Since 2012, Grey County Council has been committed to building and maintaining strategic goals to guide its operational planning and the allocation of resources. The County’s second strategic plan was adopted in 2017 and updated in 2019 for the period 2020 to 2025. Council held a facilitated priority planning session in October 2020 to confirm direction to staff given the impacts of the pandemic and inform budget preparation for 2021.

Significant progress has been made on almost all of the recommendations in the current plan (see Appendix One). As well, Council has adopted a significant number of new report and task force recommendations and strategies. In preparation for incoming council orientation and creating the 2023 budget, senior staff met to review the work underway. Four strategic themes and areas of work that fall under them are outlined below.

**Proposed Strategic Themes and Key Initiatives**

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| **Community Services and People -** Supporting our residents and the development of healthy, vibrant communities |
| Housing Policies and Programs incl. emergency shelter, 10 yr. Housing and Homelessness Plan, and 211 | Mental Health and Addictions Recommendations |
| Paramedic Services – ongoing support and improvements to 911, community paramedicine, CPLTC, supportive outreach service | Age Friendly Community Action Plan (Social Participation, Respect and Social Inclusion, Community Supports and Health Services) |
| Long-Term Care – Behavioural Support Transitional Unit at Grey Gables | Community Safety and Wellbeing Plan oversight and implementation support |
| Recolour Grey (Live Grey) | GTR – Transit Sustainability Plan |
| Hanover and Owen Sound Task Force Report (Poverty and Community Safety and Wellbeing, Mental Health and Addictions, Social Services, Youth and Senior Supports, Policing//MMHART)\*focusing on actions that will benefit the entire County | GBLIP Settlement Strategy – fully operational and long-term sustainability plan |
| Canada Wide Early Learning and Child Care Strategy | Licensed Childcare/Early Years |
| Rockwood Terrace Campus of Care | Grey Bruce OHT - engagement in strategic planning and implementation |
| Sydenham Campus/Fab Lab – workforce development and skills training | Provincial Offences Court |
| Income Support – OW/Rent Supplements |

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| **Environment, Sustainability and Climate Change-** Protecting our environment and natural assets for future generations |
| Climate Change Action Plan (Afforestation, Habitat/Biodiversity Protection, Conservation and Protection of Wetlands, Green Standard for new buildings, Energy Efficiency Retrofits, Preventing Shoreline Erosion) | Recolour Grey (Natural Grey) |
| Sustainable Tourism | Forest Management Plan |
| Conservation Authority Collaboration | Drainage/Stormwater Management |
| Water Quality/Protecting our Lakes | Recreational Trails Master Plan |

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| **Infrastructure and Economy -** provision of economic development and planning services, transportation infrastructure, and technology to support residents and business success |
| Increase Housing Supply (Housing Action Plan) | Age Friendly Community Action Plan (Employment, Outdoor Spaces and Buildings, Housing, Transportation) |
| Recolour Grey (Cultivate Grey, Develop Grey, Move Grey and Live Grey) | Growth Management Strategy (monitor growth and integrate into planning) |
| Transportation Master Plan (task force to implement even-length trades, urban road rationalization, active transportation policy update) | Cycling and Trails Master Plan |
| Patrol D replacement | Durham Paramedic Base replacement |
| Climate Change Action Plan (Sustainable ag best practices, promote locally grown food, active transportation, climate adaptation plan, zero emissions vehicle/fleet adoption, etc.) | Hanover and Owen Sound Task Force Report (Housing, Labour, and Employment, Planning and Development, Community Transportation)\* focusing on actions that will benefit the entire County |
| Healthcare infrastructure incl. supportive housing build | Investment Attraction Strategy |
| Regional Agricultural Learning and Demonstration Site | Future Housing Builds (Dundalk and Durham) |
| Asset Management |

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| **Excellence in Service and Governance** |
| Transportation Service Org Review Implementation | Age Friendly Community Action Plan (Communication and Information, Civic Participation) |
| HR Org Review Implementation | Finance Org Review Implementation |
| Corporate Communications Strategy Implementation | Climate Change Action Plan (collaborate with municipalities to support waste diversion, developing a municipal climate lens, promote culture of conservation, corporate waste reduction program, etc.) |
| Grey County Fleet Review and Green Fleet Strategy Implementation | Paramedic Services Deployment Study |
| IT Strategic Plan implementation | LTC Colour IT/LTC Operations  |
| Delegation of Planning Approvals/Process Efficiencies | HRIS Implementation (Enterprise Solution?) |
| Great Plains Replacement/PO Software (Enterprise Solution?) | New Corporate Website roll out |
| Legal/Property | New models of care (LTC and Paramedic services) |
| Enhanced Data and Analysis Capacity incl.Geographic Information System | Creation of a Strategic Project Management Office |
| Electronic Document and Record Management System Replacement (Alfresco to SharePoint) | IT – innovation, security, business solutions, analysis |
|  Nonunion compensation study | Economic Development Tourism and Culture Master Plan |
| Employee Engagement (incl. corporate wide email access) |

In addition to the allocation of initiatives under each of the strategic themes, staff also completed a SWOT analysis and long-term visioning exercise. This work will assist with scoping the work in the 2023 budget and form part of the environmental scan to be discussed with the incoming Council.

**Next Steps**

With support from Council on the strategic themes and key initiatives, staff will continue to develop the 2023 operating budget. In support of budget deliberations, a future report will discuss key performance indicators for each theme and how the proposed initiatives in the 2023 budget would be measured and reported.

## Legal and Legislated Requirements

None with this report.

## Financial and Resource Implications

Once complete, the strategic plan is an important tool that Council and staff can use to assess alignment between resource allocation and outcomes and determine whether to start or stop an initiative or whether to prioritize or reduce funding for activities.

# Relevant Consultation

[x]  Internal - senior management team and staff as part of the preparation of each report

[x]  External – extensive consultation with the public, stakeholders and agencies was completed in support of the development of the various plan and taskforce recommendations.

## Appendix 1 – Status of Projects/Initiatives Identified in 2019 Strategic Plan

| **Project** | **Strategic Goal** | **Lead Department** | **Project Status** |
| --- | --- | --- | --- |
| Intercommunity Transportation | Gov. ExcellenceEconomyHealthy Communities | CAO | Completed |
| Labour Force Development | Economy | EconomicDevelopment | Underway |
| Updated Asset Management Plan | Gov. and Excellence | Finance | Completed |
| CityWorks Implementation | Gov. and Excellence | Transportation | Completed /Implementation |
| Homelessness Support System | Healthy Communities | Community Services | Underway |
| IT Hardware Upgrades for LTC | Gov. and Excellence | IT | Completed |
| Rockwood Terrace Redevelopment | Gov. and ExcellenceHealthy Communities | Long-Term Care | Underway |
| LTC Human Resources Strategy | Gov. and Excellence | Long-Term Care | Completed |
| Climate Change Action Plan | EconomyHealthy Communities | Planning | Completed /Implementation |

| **Project** | **Strategic Goal** | **Lead Department** | **Project Status** |
| --- | --- | --- | --- |
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| Growth Management Study | EconomyHealthy Communities | Planning | Completed |
| 19/21 Corridor Improvements | Gov. Excellence | Transportation | Underway |
| HR and Finance Modernization | Gov. Excellence | HRFinance | Completed |
| Legal Advice and Guidance | Gov. Excellence | Legal Services | Completed |
| Creation of Supportive Housing Beds | Gov. ExcellenceHealthy Communities | Community Services | Underway |
| Affordable Housing Action Plan | Gov. ExcellenceHealthy Communities | Community Services | Completed / Implementing |
| IT Security Strategy Enhancements | Gov. Excellence | IT | Completed |
| Housing Options for Durham Lands | EconomyHealthy Communities | Community Services | On Hold |
| Replace Patrol D Facility | Gov. ExcellenceHealthy Communities | Transportation | On Hold / Underway |
| Transportation Maintenance Reorg. | Gov. Excellence | Transportation | Completed / Implementing |
| Update Development Charges Study and By-Law | Gov. ExcellenceHealthy Communities | Planning | Completed |
| Road Exchanges | Gov. Excellence | Transportation | On Hold |
| Ec. Dev. Investment Studies | Economy | Ec. Dev.  | Completed |
| Grey Roots RefreshStore Build | Gov. Excellence | Ec. Dev. | Underway |
| Updated Building Condition Assessments | Gov. Excellence | Housing | Completed |
| Ontario Works Modernization | Gov. ExcellenceHealthy Communities | Social Services | Underway |
| Fire Radio Communications | Gov. ExcellenceHealthy Communities | CAO | Underway |