

Corporate Operating Plan 2013-2015

2013 Year End Update



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OUR VISION *FOR THE COMMUNITY*

The place where people feel genuinely at home and naturally inspired.

OUR PURPOSE *AS AN ORGANIZATION*

To provide coordinated, responsive and cost-effective services that strengthen the economic, social, environmental and cultural well-being of the diverse communities we serve.

OUR VALUES - *THAT GUIDE OUR ACTIONS*

Leadership: We lead by example and are accountable for our actions.

Teamwork: We support collaboration that fosters resource sharing, service excellence and innovation.

Communication: We actively listen to others and share information in an honest, timely and fair manner.

Respect: We recognize and embrace the diversity and unique strengths within our rural, urban and small town communities

Fiscal Responsibility: We use resources wisely and invest responsibly in the future.

Purpose

This plan provides an accountability framework to activate and manage Grey County's Strategic Plan, as adopted by County Council on January 3, 2012. By aligning its decision making processes, management systems and operations with its stated Vision, Purpose and Values, the organization is mobilizing resources and personnel to fulfill the strategic goals and objectives set by County Council.

This corporate operating plan, addresses "what" strategic initiatives the corporation is pursuing and intends to pursue over the next few years and some of the key achievements expected. It does not address "how" the items will be addressed. Those details are outlined in related departmental action plans and project work plans.

Desired Outcomes

Through its policies, programs, services and actions, the County of Grey is striving to achieve three general community building outcomes:

Enabling Economic Opportunity and Growth:

Wealth generation and the creation of work are the basic building blocks for livable, healthy communities where human initiative and stable families can flourish. Opportunities for entrepreneurial initiative, business expansion and training for jobs that offer upward mobility are critical to this success.

Fostering Community Sustainability

A community that is vibrant, strong and offers hope to its residents is a community in which neighbourhoods are safe, the environment is clean, housing is affordable, social support services and cultural/recreational opportunities are accessible and where civic spirit is nurtured by participatory decision-making, innovative design and celebration.

Strengthening Community Partnerships

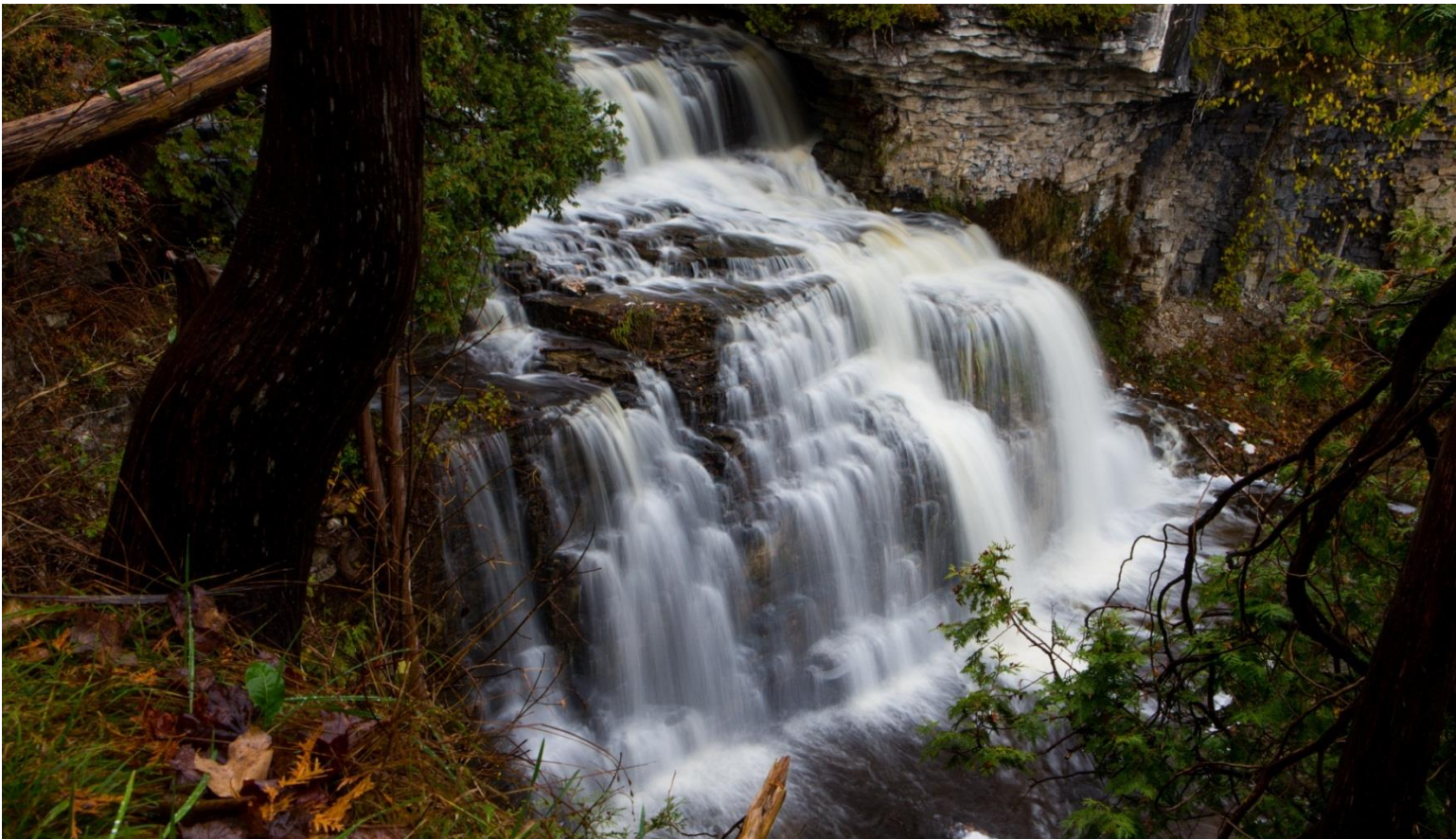
Economic opportunity and social/cultural development rely on broad community participation, both at the individual level and at the institutional level. Engaged individuals, governments and the private and not-for-profit sectors working together to provide relevant, accessible and coordinated programs and services that build towards the community's strategic direction.

Corporate Alignment







Each department is required to prepare a departmental work plan that details how it intends to address strategic objectives from the corporate operating plan and the expected outcomes; thus providing the final link in the strategic management framework.

Monitoring the Plan

General time lines are set by the quarter year for each initiative, with a projected start and end date. Initiatives that are expected to continue past the end of the planning cycle will note an end date as being the end of the planning cycle. Objectives in this operating plan may be tied to Action Items from the Strategic Plan as noted or other significant corporate initiatives not specifically referenced in the Strategic Plan.



The following symbols are used as a quick reference in the tables throughout this document to indicate the status of the strategic initiatives and the progress being made on each objective:



Symbol	Status
	Still an idea; no action taken yet
	On pace; progressing well
	Active, but slow
	Delayed or suspended
	Defined project finished and/or now part of operations
	New initiative added by County Council since last endorsed version of operating plan



Strategic initiatives either come to an end on a given date (typically a defined project) or they become embedded within the day-to-day operations of the corporation (typically process improvements). In the latter case it is said that the initiative is no longer strategic in nature and has been “operationalized”.

The report is updated quarterly. Action items are not removed from the plan upon completion, but remain to provide a cumulative accounting of strategic initiatives since the plan’s original adoption in 2012. A new three year plan will be created to reflect the strategic priorities of County Council in 2015.



Lance Thurston, CAO




Strategic Goal 1: Expanding the Prosperity Base



Objective (<i>& Related Action Items</i>)	Lead	Approved Timeline	Status	Comments
Economic Development Strategy <i>(Strategic Action Items 1.1, 1.2, 1.3.)</i>	Economic Development & Tourism	Q1 2013- Q4 2015		<ol style="list-style-type: none"> 1. Strengthening new processes; 2. Collaborating with local EDOs; 3. Creating a local food liaison position and work program 4. Creating 3-5 yr. economic development action plan starting in 2014.
Connected Community Initiative <i>(Strategic Goals 1-6)</i>	Information Technology/ Economic Development	Q2 2013- Q4 2015		<p>This initiative supports all corporate goals. Leveraging community competitive advantages through high speed broadband technologies and applications to achieve above average rates of economic growth, job creation, social diversification and environmental innovation.</p> <p>Partnering with South West Economic Alliance, the County engaged CISCO Canada to undertake a community benchmarking exercise as a pilot for a larger regional exercise using CISCO methodology. This included community outreach, personal interviews, county-wide survey; all leading towards a final report from the CISCO team. Receipt of final report has been delayed until year end.</p> <p>Next steps will be developed early in Q1 2014</p>



Objective (<i>& Related Action Items</i>)	Lead	Approved Timeline	Status	Comments
Corporate Capital Asset Management Plan (<i>Strategic Action Items 1.4, 1.5, 1.6</i>)	Finance	Q1 2013- Q4 2013		Sound infrastructure is the basis for any prosperity strategy. Developing a sustainable funding strategy is now mandatory. A Plan is required in order to access future upper level government infrastructure grants. Consultants engaged to develop plan. Draft plan completed Q4-2013; final plan to be completed Q2-2014.
Community Education Strategy (<i>Strategic Action Item 1.7</i>)	Economic Development & Tourism	Q4 2013- Q4 2015		Engaging Georgian College, school boards, employment resource centres, Province, Four Counties Labour Planning Board and other community agencies is needed to create a community strategy for targeting the education needs of Grey County residents and businesses.

Strategic Goal 2: Enabling Healthy and Resilient Communities

Objective (<i>& Related Action Items</i>)	Lead	Approved Timeline	Status	Comments
<p>Newcomer Attraction and Retention Strategy (<i>Strategic Action Item 2.1</i>)</p>	<p>Economic Development & Tourism</p>	<p>Q3 2013 – Q2 2014</p>		<p>Develop and implement a community based strategy to attract and retain newcomers to the County. Cited as a key initiative within the prosperity agenda for the southwest region at 2012 SWEA conference. Part of a longer term economic development strategy. Recommend starting this in 2015.</p> <p>As an early step, worked with Four Counties Labour Planning Board and Ministry of Rural Affairs to hold workshops across Grey County Q4 2013 to inform municipal employees and other community members about strategies for being and being seen to be welcoming of newcomers.</p>
<p>Improving Access to Health Care (<i>Strategic Action Item 2.2</i>)</p>	<p>Long-term Care/ EMS</p>	<p>Q1 2013- Q4 2015</p>		<p>Engage the LHINs and other partners through established community and sector networks to improve availability and access to health care services throughout the county.</p> <p>Active participant in various community and sector endeavours such as the Grey Bruce Integrated Health Services Network, Behavioural Supports Ontario initiative, Home First, ALC beds, mental health service enhancements</p> <p>County Council continues to support the</p>






Objective (<i>& Related Action Items</i>)	Lead	Approved Timeline	Status	Comments
				<p>rebuild of Markdale Hospital through land and reserve contributions;</p> <p>County Council has pledged \$1million over 5 years in support of community fund raising for regional cancer care program enhancements at Grey Bruce Health Services Owen Sound Regional Hospital.</p>
<p>Invest in Healthy Living Strategies (<i>Strategic Action Item 2.3</i>)</p>	<p>CAO</p>	<p>Q2 2011- Q4 2015</p>		<p>1) Leading County's engagement in multi-agency Healthy Community Partnership sponsored by Public Health – many pronged strategy</p> <p>2) Invest in strategies to reduce substance and alcohol abuse; Continuing to support efforts of the Crystal Meth and other Substances Task Force</p> <p>3) Adopt active transportation strategies through the Transportation Master Planning process</p>
<p>Long-term Care Review (<i>Strategic Action Item 2.6</i>)</p>	<p>Long-term Care</p>	<p>Q2 2012 – Q2 2013</p>		<p>Review of LTC function complete. Attempting to meet with Minister to discuss adding beds to Rockwood Terrace as part of rebuild.</p> <p>County staff is working with colleagues across the WOWC area on a LTC task force. Position paper presented to Minister at AMO Conference in August. Follow-up with Minister has not been successful to date. WOWC is advocating with the Province for changes in the provincial/municipal relationship for LTC.</p>
<p>Affordable Housing Strategy</p>	<p>Housing, and Planning</p>	<p>Q4 2011- Q4 2014</p>		<p>Examining strategies to implement recommendations of the approved</p>




Objective (& Related Action Items)	Lead	Approved Timeline	Status	Comments
(Strategic Action Item 2.4)				Housing Plan. County Homelessness and Housing Plan has been approved. It complements the longer term affordable housing strategy.
Aging in Place Strategies (Strategic Action Item 2.5)	Long-term Care	Q1 2012- Q4 2015		Engaging the SW LHIN on strategies through long-term care, social services, EMS. Engaging community partners in promoting and supporting seniors' services. Implementation of Seniors' Care Strategy (Sinha Report) presented to Province. EMS is actively involved in Province-wide Community Paramedicine feasibility review.
EMS Response Time Enhancement Strategy (Strategic Action Item 2.7)	EMS	Q1 2012- Q4 2015		Initiatives to improve the response performance of the service: 1) Up-staffing Dundalk Depot 2013; Performance metrics to date are positive. 2) Eliminating Non-emergent patient transfers over 2 year timeframe 2012-2014; Final stage of Implementation in 2014. 3) Up-staffing Craighleith Depot business case to be developed for consideration as part of 2015 budget deliberations.

Objective (<i>& Related Action Items</i>)	Lead	Approved Timeline	Status	Comments
Strengthen Land Use Planning Program (Strategic Action Item 2.10)	Planning	Operational		<p>One-window development review service model to be initiated Q1 2014 to facilitate processing of applications.</p> <p>County planners continue to meet regularly with municipal counterparts to share information and problem solve any process concerns.</p>
First Nations Protocol	Planning	Q1 2013- Q4 2015		Pursuing a general engagement protocol with First Nations. Staff to staff dialogue established.





Strategic Goal 3:





Securing the County's Place as Ontario's Recreation Jewel

Objective (<i>& Related Action Items</i>)	Lead	Approved Timeline	Status	Comments
Cultural Heritage Asset Strategy (<i>Strategic Action Item 3.3</i>)	Heritage	Operational		Strengthening Grey Roots Museum and Archives strategic business plan received and new mission, vision and values adopted by Council in 2013. Implementation of recommendations underway
Sound Forest Management (<i>Strategic Objective 3.6</i>)	Planning	Operational		Policies and practices now embedded in annual work plans and budget
Natural Heritage Study (<i>Strategic Action Item 3.5</i>)	Planning	Q2 2013- Q4 2014		Study required in preparation for next 5 year review and update of County Official Plan. RFP being developed. Study to start in 2014.
County Trail Management Plan (<i>Strategic Action Item 3.7</i>)	Planning	Operational		Asset management plan for trails developed inclusive of long term capital financing plan. Policies and practices now embedded in annual work plans and budget
Revitalization of Owen Sound Harbour (<i>Strategic Objective 3.8</i>)	CAO	Operational		Ongoing support of the City of Owen Sound, as may be required or requested in its efforts to sustain and strengthen its lake port assets. Significant regional economic development implications. Advocacy re: dredging of harbour Advocacy re: low lake water levels




Objective (<i>& Related Action Items</i>)	Lead	Approved Timeline	Status	Comments
 County Signage Program	Transportation/ Clerk's Office	Q4 2013- Q4-2015		<p>Arising out of Branding Refresh project. Development of a signage strategy for tourism way-finding purposes as well as heritage road signage and community entrances. Met with local municipalities in 2013 and will be re-tooling recommended approach in 2014 for consideration.</p>
Tourism Destination Strategy Update <i>(Strategic Action Items 3.1-3.4)</i>	Economic Development & Tourism	Q2 2015- Q1 2016		<p>Refreshing tourism destination strategy in 2015. This will be undertaken separately from evolving economic development strategy, while recognizing the interrelationships of both.</p>

Strategic Goal 4: Making Connections

Objective (<i>& Related Action Items</i>)	Lead	Approved Timeline	Status	Comments
Inter-municipal Service Review Process <i>(Strategic Action Items 4.1, 4.2, 4.7, 5.2, 5.3)</i>	CAO	Operational		County Council adopted County Collaborative Decision-making Framework in March 2013.
Improved Communications with Municipalities <i>(Strategic Action items 4.1, 4.2, 4.7, 5.2, 5.3)</i>	CAO	Q1 2012- Q4 2015		Enhance methods of communicating and engaging with local municipalities through such things as Warden's Forum, newsletters, annual report, more quarterly meetings of senior staff, etc. Tied closely with corporate communications initiative (Goal 5).
Transportation Master Plan <i>(Strategic Action Item 4.3)</i>	Planning/ Transportation	Q2 2012- Q4 2013		<p>Review of county transportation systems, challenges and opportunities. A major pillar in economic development and healthy community strategy.</p> <p>Review of discussion papers proceeding through consultation with local municipalities, particularly re: road and bridge rationalization elements of discussions papers.</p> <p>Process extended into 2015 to ensure full engagement of local municipalities.</p>
Technology Investment Strategy <i>(Strategic Action Item 4.4)</i>	Information Technology	Q1 2012- Q4 2014		Strategic investments in technology to support efficient and effective service delivery e.g. new HRIS; WEAVE - Work Manager refresh; GIN system upgrade; Grey Docs upgrade. Significant work underway. Some elements are slowed due to implementation complications and available staffing capacity.






Objective (<i>& Related Action Items</i>)	Lead	Approved Timeline	Status	Comments
WOWC Regional Broadband Feasibility Study <i>(Strategic Goals 1-6)</i>	CAO/ Information Technology	Completed		<p>This initiative supports all corporate goals. Leveraging community competitive advantages through high speed broadband technologies to achieve above average rates of economic growth, job creation, social diversification and environmental innovation. Grey County is leading and facilitating ongoing regional feasibility study for Western Ontario Wardens' Caucus (WOWC). Final report approved Q4 2013. Next steps of work plan being executed through 2014-2015 and will be incorporated into new operating plan.</p>
Administration Accommodation Review	Housing	Q2 2011- Q4 2013		<p>Planning phase of project slowed. Architect engaged to develop detailed functional lay out for a building addition to rear of administration building, to accommodate relocated POA function and upgrade existing space to meet needs and accessibility regulations. Report out Q1 2014.</p> <p>Smaller initiative to move Director of Long-term Care and Administrative Assistant into County administration building from Lee Manor completed. Ongoing space pressures being reviewed in Q1 2014. Strategy and report to committee will follow.</p> <p>Extending the project timeline to Q4 2015 is recommended in order to accommodate ongoing work.</p>
 County Library Review <i>(Strategic Action Items 4.1, 4.7)</i>	CAO	Q4 2013- Q1 2014		<p>Council directed CAO in Q4 2013 to explore the merits of undertaking a comprehensive review of creating a county wide library system. The County CAO has met with library CEOs and Board chairs, municipal CAOs and others in researching the merits of the county exploring the creation of a county library system or a county-wide library card. Draft report is on circulation with library CEOs for review and comment. Expected consideration by committee in Q1 2014.</p>







Strategic Goal 5: Listening and Working Together

Objective (<i>& Related Action Items</i>)	Lead	Approved Timeline	Status	Comments
<p>Corporate Communications Plan</p> <p><i>(Strategic Action Items 5.1, 5.4)</i></p>	Clerk's Office	Q4 2012- Q4 2015		<p>There is an identified need for better and more coordinated, consistent messaging within the corporation and with the community. Focused effort has been made in 2013 to improve capacity, processes and corporate awareness and behaviour through development of communications protocols and policies, including branding, report templates, report writing, legal agreement templates, media releases, etc.</p> <p>Corporate Communications plan to be developed in 2014.</p>
<p>County Governance Review</p> <p><i>(Strategic Action Item 5.3)</i></p>	CAO	Completed		<p>Task Force recommendations considered by Council. Changes to committee processes made. Decision made not to explore alternative governance models, in March 2013. Task Force disbanded.</p>
<p>Rural Stewardship Program</p> <p><i>(Strategic Action Item 5.5)</i></p>	Planning	Q2 2014- Q4 2014		<p>Develop and implement outreach and communication programs to educate new property owners in rural areas about rural stewardship, right to farm legislation and land use conflict management. Video on county forest usage being developed. Recommend extension of timeline into 2015.</p>

Objective (<i>& Related Action Items</i>)	Lead	Approved Timeline	Status	Comments
Review Assisted Transportation Options <i>(Strategic Action Item 5.3)</i>	Social Services	Q2 2013- Q4 2014		<p>Examine ways to better coordinate low cost transportation services provided by a variety of agencies for people requiring assistance throughout the county</p> <p>Engage private and not-for-profit service providers, anti-poverty groups to steer community-based review process.</p> <p>2014 budget includes project funding. Recommend extending time to Q1 2015.</p>
Political and professional engagement <i>(Strategic Action Item 5.2)</i>	CAO	Operational		<p>Staff and members of county council are encouraged to engage in regional, community and sector organizations and initiatives.</p> <p>Participation in sector and professional organizations remains high across the organization. Well imbedded in corporate culture. While efforts will continue, strategic initiative considered complete.</p>

Strategic Goal 6: Excellence in Governance and Service

Objective (<i>& Related Action Items</i>)	Lead	Approved Timeline	Status	Comments
Staff Wellness Plan <i>(Strategic Action Item 2.8)</i>	CAO	Q3 2013- Q4 2014		<p>Develop and implement a corporate plan. The process will commence with creation of a staff steering committee to oversee development of plan.</p> <p>Did not get started in 2013 as hoped due to press of competing issues. Consider for 2015 implementation.</p>
Strategic Management Framework <i>(Strategic Action Items 6.1, 6.8)</i>	CAO	Operational		<p>Strategic management framework introduced in 2011 and now embedded in annual work planning and programming. Corporate Operating Plan and departmental work plans now part of operating cycle. Strengthening of processes and metrics continues</p>
Internal Communications <i>(Strategic Action Item 6.2)</i>	CAO	Operational		<p>Enhanced communications and collaborations between departments. Work planning emphasizes team-based decision-making at senior management table. Expectations and practices embedded in corporate culture. Ongoing strengthening and reinforcement required.</p>
Corporate Brand Refresh <i>(Strategic Action Item 6.6)</i>	Clerk's Office	Operational		<p>New brand and logo approved by Council 2013. Strategic roll out of policies and protocols across corporation in 2013 inclusive of documentation, business cards, vehicles, etc. New signage for administration building and 3 long-term care facilities completed Q4 2013. Road signs project to be started in 2014.</p>
Implementation of Accessibility Standards	Clerk's Office	Q1 2013- Q4 2015		<p>Implementation of government regulations across the corporation. Consideration should be given in 2014 to a new delivery model that incorporates support to local municipalities into an enhanced role for the Accessibility Coordinator.</p>

Objective (<i>& Related Action Items</i>)	Lead	Approved Timeline	Status	Comments
Operational Reviews <i>(Strategic Action Items 6.2, 6.9)</i>	CAO	Q2 2011- Q4 2015		<p>Ensuring effective and efficient use of resources through regular program reviews of departments and/or functions.</p> <p>2013 – Housing Department; 2014 – Implementation support to Housing Department ; Develop Corporate Communications Plan</p>
Service Excellence Program <i>(Strategic Action Items 6.2, 6.9)</i>	CAO	Q1 2015- Q4 2015		<p>Develop a program inclusive of mission, vision, values, education and training, standards of service, continuous improvement, reward and recognition.</p>
Organizational Development Plan - EMS	CAO/EMS	Operational		<p>Review completed with staff and union in 2011. Internal process improvements made. Annual monitoring continues. Approved 2011.</p>
Corporate Asset Naming Convention	CAO	Operational		<p>Developed policy guidelines for naming corporate assets such as buildings, bridges, roads, etc.</p> <p>Council approved Q4 2013.</p>
 Community Grant Policy	CAO	Q4-2013 – Q1 2014		<p>In Q4 2013 Council directs CAO to develop a policy to assist Council in assessing requests from community organizations for County financial support. Preliminary research has commenced but has been slowed due to competing priorities and workload.</p>

December 31, 2013