

# Corporate Operating Plan 2015-2017



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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**

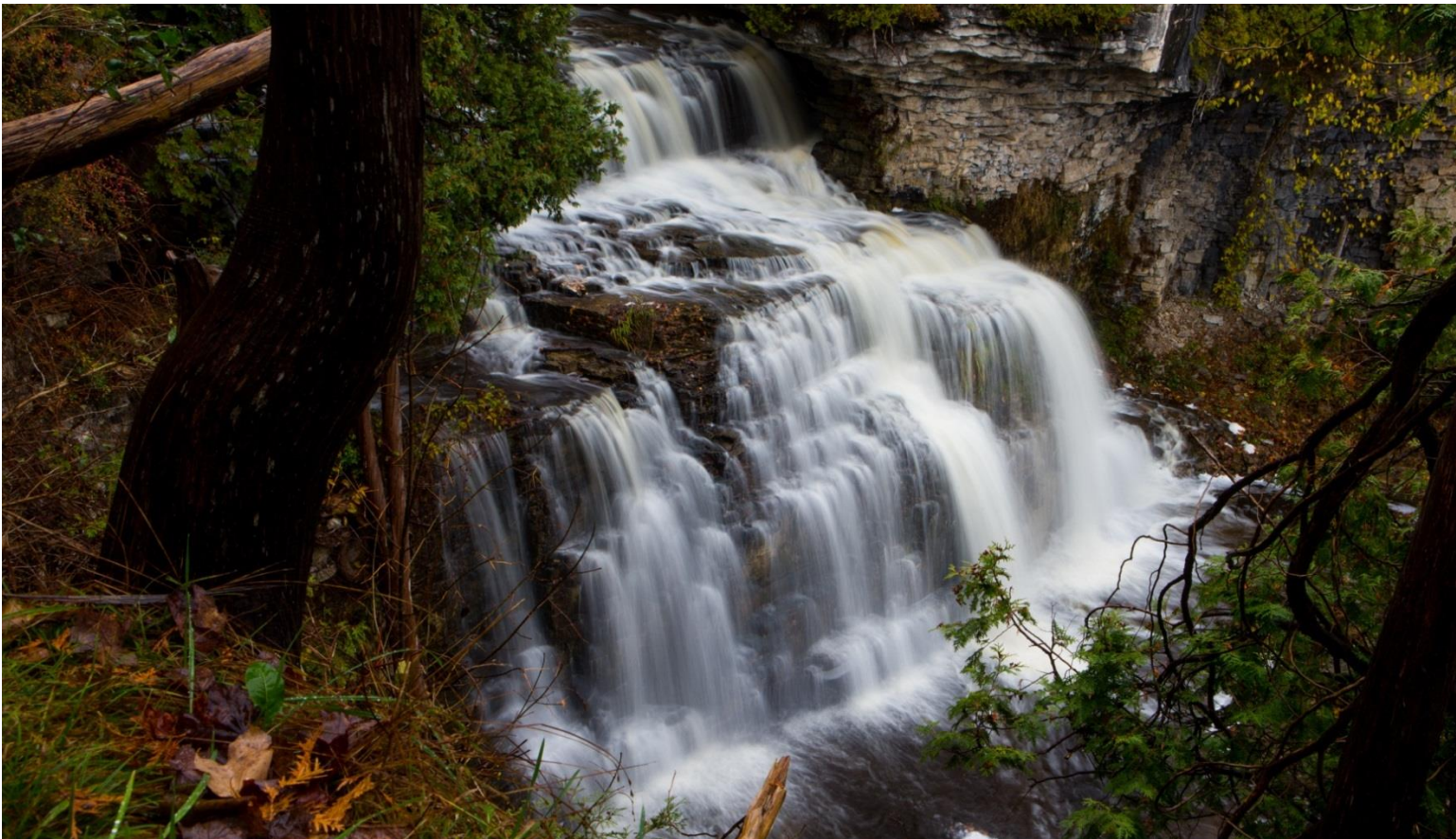
Economic opportunity and social/cultural development rely on broad community participation, both at the individual level and at the institutional level. Engaged individuals, governments and the private and not-for-profit sectors working together to provide relevant, accessible and coordinated programs 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 generally removed from the plan upon completion, but remain to provide a cumulative accounting of strategic initiatives since the plan’s original adoption in 2012. As 2015 heralds the first year of a new Council though, action items completed in the previous term of council have been removed. Each year a new three year operating plan will be created to reflect the strategic priorities of County Council.

**Kim Wingrove, CAO**

January 2016



# Strategic Goal 1: Expanding the Prosperity Base




Objective ( <i>&amp; Related Action Items</i> )	Lead	Approved Timeline	Status	Comments
<b>Connected Community Initiative</b> <i>(Strategic Goals 1-6)</i>	Information Technology/ Economic Development & Tourism/CAO	Q2 2013- Q4 2017		<p>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>Next steps are:</p> <ol style="list-style-type: none"> <li>1. Continuation of secondment of Communications Coordinator. Work plan being developed.</li> <li>2. Continuation of work with Western Ontario Wardens' Caucus to support SWIFT (Southwest Information Fibre Technology), including annual funding of \$216,000 for five years beginning in 2015.</li> <li>3. Of the approved \$50,000 funding, for a consultants review to fast track fibre within the county, \$31,000 was spent in 2015 and \$19,000 remains for 2016.</li> <li>4. Launching pilot project in 2015 in Alpha Street Housing Units of free wifi and computer kiosks in common rooms with plan to implement in all 25 buildings within two years.</li> <li>5. Developing consortium between Grey and Bruce Counties, school boards and local municipalities to pursue collective procurement of WAN access.</li> </ol>
<b>Corporate Capital Asset Management Plan</b> <i>(Strategic Action Items 1.4, 1.5, 1.6)</i>	Finance	Q1 2013- Q4 2016		<p>Staff are working with vendor and plan to report back on other infrastructure assets. Also plan to update asset classes that have been completed in plan.</p>





Objective ( <i>&amp; Related Action Items</i> )	Lead	Approved Timeline	Status	Comments
<b>Community Education Strategy</b> <i>(Strategic Action Item 1.7)</i>	Economic Development & Tourism	Q4 2013- Q4 2017		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. This has been identified as a priority in the County's Economic Development Strategy.
<b>Expansion of Programing at Georgian College</b>	Economic Development & Tourism			Participating member of Georgian College Advisory Committee.







## Strategic Goal 2: Enabling Healthy and Resilient Communities

Objective ( <i>&amp; Related Action Items</i> )	Lead	Approved Timeline	Status	Comments
<b>Newcomer Attraction and Retention Strategy</b> <i>(Strategic Action Item 2.1)</i>	Social Services	Q1 2016 – Q4 2017		<ol style="list-style-type: none"> <li>1. Participating in Welcoming Communities initiatives. Good Neighbors Network developed in Owen Sound.</li> </ol>
<b>Improving Access to Health Care</b> <i>(Strategic Action Item 2.2)</i>	Long-term Care/ Paramedic Services/ Planning	Q1 2013- Q4 2016		<ol style="list-style-type: none"> <li>1. Engage the Province, LHINs and other partners through community and sector networks to improve availability and access to health care services throughout the county.</li> <li>2. Active participant in various community and sector endeavours such as the Ontario Long Term Care Association, SWLHIN, Grey Bruce Integrated Health Services Network, Grey Bruce Health Coalition, Grey Bruce Long Term Care Committee, AMO Long term Care and Aging Communities Task Force, MOHLTC OHRS Advisory Committee, Behavioural Supports Ontario initiative, Home First, mental health service enhancements</li> <li>3. Complete land transfer to GBHS for rebuild of Markdale Hospital.</li> <li>4. County Council has pledged \$1 million over five years in support of community fund raising for regional cancer care program enhancements at Grey Bruce Health Services Owen Sound Regional Hospital.</li> <li>5. Paramedic Services engaged in Provincially funded Community Paramedicine pilot project in 2015. Further funding is required to sustain program beyond March 2016.</li> </ol>

<p><b>Invest in Healthy Living Strategies</b> (Strategic Action Item 2.3)</p>	<p>CAO/Social Services/Housing/Planning</p>	<p>Ongoing</p>		<ol style="list-style-type: none"> <li>1. Actively engage in multi-agency Healthy Community Partnership co-sponsored by Public Health – a many pronged strategy.</li> <li>2. Engage in community strategies to reduce substance and alcohol abuse; continuing to support efforts of the Crystal Meth and other Substances Task Force.</li> <li>3. Financial commitment to Bruce Grey Poverty Task Force, a collaborative of agencies for coordinated approach to issues of low income/poverty.</li> <li>4. Adopt active transportation strategies through the Transportation Master Planning process.</li> <li>5. Adopted Bruce Grey Food Charter Q3 2015.</li> </ol>
<p><b>Long Term Care Review</b> (Strategic Action Item 2.6)</p>	<p>Long Term Care</p>	<p>Q2 2012 – Q4 2016</p>		<p>Redevelopment options under consideration. Presentation planned for March 2016 County Council session.</p>
<p><b>Affordable Housing Strategy</b> (Strategic Action Item 2.4)</p>	<p>Housing, Social Services and Planning</p>	<p>Q4 2014- Q4 2017</p>		<ol style="list-style-type: none"> <li>1. Housing Study data was updated in 2015 and revised County Official Plan policies will be prepared for Council's consideration in 2016.</li> <li>2. Implementation plan and working group for the County Ten Year Housing and Homelessness plan established. Annual report submitted June 2015.</li> <li>3. Develop a long term strategy to sustain and support existing Grey County Housing.</li> </ol>




<b>Aging in Place Strategies</b> <i>(Strategic Action Item 2.5)</i>	Long-Term Care/PS	Q1 2012- Q4 2016		<ol style="list-style-type: none"> <li>1. Engaging the SW LHIN on strategies through long-term care, social services, Paramedic Services.</li> <li>2. Engaging community partners in promoting and supporting seniors' services. Implementation of 2013 Seniors' Care Strategy.</li> <li>3. Paramedic Services engaged in provincially funded Community Paramedicine pilot project to March 2016.</li> </ol>
<b>Paramedic Services' Response Time Enhancement Strategy</b> <i>(Strategic Action Item 2.7)</i>	Paramedic Services	Ongoing		<p>Initiatives to improve the response performance of the service:</p> <ol style="list-style-type: none"> <li>1. Response time plans have been submitted to Ministry of Health and Long Term Care and a report of actuals will be submitted to MOHLTC in Q1 2016</li> </ol>
<b>Report on Impact of implementing a Living Wage Policy for the County and its services</b>	Social Services	Q2 2015-Q4 2016		<p>Gathering information as part of 2016 Social Services departmental work plan. Participating in the Income Security Working Group of the Bruce Grey Poverty Taskforce.</p>
<b>Shared Service Review with Bruce County Paramedic Services</b>	CAO Paramedic Services		<p>Initial steering committee and operational review committee meetings scheduled Q1 2016. Terms of reference and workplan prepared.</p>	



## Strategic Goal 3: Securing the County's Place as Ontario's Recreation Jewel

Objective ( <i>&amp; Related Action Items</i> )	Lead	Approved Timeline	Status	Comments
<b>Natural Heritage Study</b> ( <i>Strategic Action Item 3.5</i> )	Planning	Q3 2014- Q4 2016		Study required in preparation for next five year review and update of County Official Plan. Consultation period extended through March 2016. Final study and presentation to Committee/Council Q3 2016.
<b>Revitalization of Owen Sound Harbour</b> ( <i>Strategic Objective 3.8</i> )	CAO/Economic Development & Tourism	Q1 2013 – Q4 2017		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 On hold awaiting further action between City of Owen Sound and federal government.
<b>County Signage Program</b>	Transportation/ Clerk's Office	Q1 2014- Q4-2015		Develop a signage strategy for tourism and way-finding purposes. 1. County and community entrance signage policies completed in 2015. 2. Policy established for historical signage in 2014 with implementation in 2015 3. Way-finding and tourism signage report anticipated Q2 2016.
<b>Tourism Destination Strategy Update</b> ( <i>Strategic Action Items 3.1 – 3.4</i> )	Economic Development & Tourism	Q3 2015- Q2 2016		Development of tourism destination development strategy including data gathering and stakeholder consultations underway. Initial report available for review March 2016.




## Strategic Goal 4: Making Connections

Objective ( <i>&amp; Related Action Items</i> )	Lead	Approved Timeline	Status	Comments
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Objective ( <i>&amp; Related Action Items</i> )	Lead	Approved Timeline	Status	Comments
<b>Transportation Master Plan</b> ( <i>Strategic Action Item 4.3</i> )	Planning/ Transportation	Q2 2015- Q4 2016		<p>Q3 2015 Council endorsed recommendations, including priority action items and inclusion of considering feasibility of transferring all county roads to the Town of the Blue Mountains as a test case.</p> <p>TOBM analysis pending. Grey County assessment and report back to Council Q2 2016.</p>
<b>Technology Investment Strategy</b> ( <i>Strategic Action Item 4.4</i> )	Information Technology	Q1 2012- Q4 2017		<p>Strategic investments in technology to support efficient and effective service delivery e.g. new HRIS; WEAVE - Work Manager; GIN system upgrade; Grey Docs upgrade, Staff Schedule Care.</p> <p>IT Strategic Plan to be completed Q4 2016 and Investment Strategy will follow that.</p>
<b>First Nations Protocol</b> ( <i>Strategic Action Item 4.7</i> )	CAO/Planning	Q1 2013- Q4 2015		<p>Will pursue a general engagement protocol with First Nations. No action taken recently.</p>

Objective ( <i>&amp; Related Action Items</i> )	Lead	Approved Timeline	Status	Comments
<b>SWIFT Project</b> ( <i>Strategic Goals 1-6</i> )	CAO/ Information Technology	Q1 2014- Q4-2016		Governance Model adopted by WOWC Caucus Q1 2016, board of directors, articles of incorporation in place. Province indicating their portion of funding approved. Funding decision from federal government pending.
<b>Administration/POA Accommodation</b>	CAO/Housing/Clerks	Q1 2016 Q4 2017		Building Task Force struck at May 2015 Council Session.  Renovation design developed. Consultation with OPP, Chief Justice, Crown Attorney, Owen Sound Police, City of Owen Sound.  Tender to be let spring 2016, results to come to Council for further direction.


## Strategic Goal 5: Listening and Working Together

Objective ( <i>&amp; Related Action Items</i> )	Lead	Approved Timeline	Status	Comments
<b>Corporate Communications Plan</b> <i>(Strategic Action Items 5.1, 5.4)</i>	Clerk's Office	Q4 2012- Q4 2016		<p>Corporate strategy to be developed to guide and enhance coordinated, consistent messaging within the corporation and with the community.</p> <p>Recruitment of consulting resources underway.</p>
<b>Rural Stewardship Program</b> <i>(Strategic Action Item 5.5)</i>	Planning	Q1 2014- Q4 2016		<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.</p> <p>Workshop with agricultural stakeholders December 2015. Working collaboratively with Stewardship Grey Bruce and Grey Bruce Agricultural Services on programming and learning events.</p>
<b>Review Assisted Transportation Options</b> <i>(Strategic Action Item 5.3)</i>	Social Services	Q2 2013- Q4 2016		<p>A Transportation Study was completed in Q3 2014 examining ways to better coordinate low cost transportation services provided by a variety of agencies for people requiring assistance throughout the county.</p> <p>Community Transportation Pilot Program \$100,000 grant for new coordination of existing service using software for centralized access, scheduling, and dispatch.</p> <p>Soft launch of pilot scheduled March 2016.</p>

## Strategic Goal 6: Excellence in Governance and Service

Objective ( <i>&amp; Related Action Items</i> )	Lead	Approved Timeline	Status	Comments
<b>Staff Wellness Plan</b> ( <i>Strategic Action Item 2.8</i> )	CAO/Human Resources	Q2 2015- Q4 2017		Concept of staff wellness plan being explored as part of cost containment of benefits project.
 <b>Review of Benefit Costs and Evaluation of how to mitigate increasing costs</b> ( <i>Strategic Action Item 2.8</i> )	Human Resources	Q2 2015- Q4 2017		Council directed in 2015 that staff review methods of reducing employee benefit costs. Senior staff met with Mosey and Mosey to review options. Benefits plan taken back to market to confirm best pricing. Further options for cost containment to be developed for Council consideration.
<b>Implementation of Accessibility Standards</b> ( <i>Strategic Action Item 6.7</i> )	Clerk's Office	Q1 2013- Q2 2016		Implementation of government regulations across the corporation. Culture of considering accessibility matters currently being embedded in corporation.
<b>Operational Reviews</b> ( <i>Strategic Action Items 6.2, 6.9</i> )	Finance/IT/ Social Services	Q2 2011- Q4 2017		<p>Ensuring effective and efficient use of resources through regular program reviews of departments and/or functions.</p> <p>Review of Children's Services Program is in process.</p> <p>Consulting resource retained to assist with development of new financial policies and report templates. Long term financial plan to be developed.</p> <p>An update of the Information Technology Strategic Plan is to be completed in 2016.</p>
<b>Refresh Corporate Strategic Plan</b> <i>Recommended in Implementation Plan of 2012-</i>	CAO	Q2 2016 – Q4 2016		Project initiated. SMT and Council workshops scheduled for Q1 2016.



Objective ( <i>&amp; Related Action Items</i> )	Lead	Approved Timeline	Status	Comments
<i>2015 Strategic Plan)</i>				
<b>Service Excellence Program</b> <i>(Strategic Action Items 6.2, 6.9)</i>	CAO	Q1 2017 – Q4 2017		Develop a program inclusive of mission, vision, values, education and training, standards of service, continuous improvement, reward and recognition.  While work continues in all departments on a regular basis to provide service excellence, a focused program will be undertaken following 2016 update of Corporate Strategic Plan.

Date: February 25, 2016