

<b>To:</b>	Warden Milne and Members of Grey County Council
<b>Committee Date:</b>	March 28, 2024
<b>Subject / Report No:</b>	CAOR-CW-08-24
<b>Title:</b>	2024 – 2027 County Strategic Plan
<b>Prepared by:</b>	Kim Wingrove
<b>Reviewed by:</b>	Senior Management Team
<b>Lower Tier(s) Affected:</b>	All
<b>Status:</b>	

## Recommendation

1. That report CAOR-CW-08-24 regarding the 2024-2027 County Strategic Plan be received; and,
2. That the 2024-2027 Strategic Plan be adopted as presented.

## Executive Summary

The purpose of this report is to introduce and seek Council endorsement of the 2024-2027 Grey County Strategic Plan, “Working Together for Success”.

## 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 priorities, goals, and initiatives in the plan inform the creation of the annual budget and are the basis of the performance plans of each member of the senior management team.

The 2024-2027 Strategic plan was created based on input from Council, senior staff and the public. It builds on our earlier plans and approved plans and strategies being implemented by each of Grey County’s departments. The plan is organized around 4 pillars described below.

### **Strategic Plan Priorities 2024-2027**

#### **Proposed Strategic Themes and Key Initiatives**

##### ***Internal Operations and Service Delivery***

**Priority** – Continuous improvement in operational efficiency and service delivery

**Goal** – Contain costs and improve service access and quality through innovation

- Reduce risk and liability
- Enhance quality and customer service
- Improve financial forecasting and reporting
- Cost Containment

### ***Building Communities for the Future***

**Priority** – Grey County infrastructure, programs and services are future ready and sustainable.

**Goal** - Collaborate to create and implement plans, programs and infrastructure investments to support resident quality of life and business success.

- Planning and Infrastructure
- Economic Development Tourism and Culture
- Protecting Our Environment
- First Nations Reconciliation and Relationship Building

### ***Workforce Development***

**Priority** - Municipal workforce attraction, retention and skills development.

**Goal** - Develop skills and experience of staff to meet current and future requirements.

- Skills Development and Succession Planning
- Support optimal productivity and performance

***Giving Everyone a Place to Call Home***

**Priority** – Improve access to housing for all residents.

**Goal** - Increase the availability of housing options across the housing continuum to meet current and future needs.

- Increase housing options to better align with housing needs

**Communicating the Plan**

Following the presentation and formal adoption of the new strategic plan, information on the county website will be updated. This [webpage](#) houses all the strategic planning information for staff and residents to reference. This page includes full copy of the 2024-2027 Strategic Plan and will be regularly updated with related staff reports and progress updates.

An annual strategic plan review report will be delivered to Council in the fall which includes the status of each project/initiative, estimated timelines for project implementation and/or completion and to report on any changes to the Strategic Plan priorities, goals and/or objectives.

**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**

- Internal - senior management team and staff as part of the preparation of the strategic plan and workplans
- External – consultation with the public, stakeholders and agencies was completed in support of the development of the various plan and taskforce recommendations.

**Attachments**

- SMT Workplan Initiatives Summary
- Grey County Strategic Plan March 2024

## **Appendix: SMT Workplan Initiatives Summary**

### **Internal Operations and Service Delivery**

#### **Reduce Risk and Liability**

1. Streamline agreements process, confirm roles and responsibilities of staff, legal services and SMT.
2. Improve awareness of privacy requirements in our organization.
3. Update Indemnification By-law.
4. Implement formal project intake and management procedures to coordinate requirements, track progress and costs, and enable cross department reporting.
5. Implement recommendations in cybersecurity roadmap.
6. Streamline the electronic records management process.

#### **Enhance quality and customer service**

7. Simplify childcare operator processes for new funding requirements, audits and reporting.
8. Implement EDTC master plan recommendations.
9. Deliver communications plan and staff development strategy for major initiatives in 2024 (i.e., Dayforce, Questica, Multi-year operating, Strategic Plan)
10. Launch the public engagement framework and increase interaction with residents.
11. Improve employment rate for eligible OW clients.
12. Develop and measure KPIs for person centered care in LTC.
13. Maintain and improve upon paramedic response times.
14. Implement new and improve upon existing patient care programs i.e., mental health and addictions, falls, CP and CPLTC Program
15. Implement planning efficiencies in collaboration with member municipalities.
16. Enable multi channel service support (mobile, web, text), self service and online payments.
17. Improve permit efficiency and customer service by streamlining existing permits and ensuring permit access online.
18. Complete accreditation for long term care homes through Accreditation Canada
19. Develop a Human Resources Annual Report

#### **Improve financial forecasting and reporting**

20. Achieve Budget and Finance Committee objectives.
21. Implement budget management software to enable multi-year budgeting and reporting.
22. Implement A/P Workflow
23. Implement Dayforce
24. Facilitate the development of processes that improve the accuracy, timeliness, and efficiency of financial information.
25. Develop multi-year operating budget forecast.

#### **Cost Containment**

26. Drive continuous improvement and adoption of Microsoft tools.
27. Implement purchasing management software (funds commitment, status reporting)
28. Expand asset management plan to include asset sharing and identify joint procurement opportunities with member municipalities.

29. Expand asset management plan to include all municipal infrastructure assets, that identifies current levels of service and costs to maintain those levels of service.

### Building Communities for the Future

#### **Planning and Infrastructure**

30. Determine optimal county road network and management of urban cross sections.
31. Improve coordination of infrastructure projects with member municipalities to reduce costs.
32. Develop comprehensive community infrastructure master plans with member municipalities.
33. New paramedic base in Durham - Develop a template base design that is functional and meets the needs of the service and also provides costing efficiencies with future base builds.
34. Paramedic bases Feversham 2025, Ayton, 2026, Thornbury 2027, Cobble Beach 2028. Building based to meet needs of comprehensive deployment review enhancements and improve upon rural response times.
35. Resolve Patrol D Depot location and associated construction projects.
36. Complete Green development standards project
37. Complete regional waste management assessment
38. Design and construct 19/21 Corridor Improvements
39. New Rockwood Terrace LTC home built to net zero ready standard.

#### **Economic Development Tourism and Culture**

40. Build regional capacity and collaboration for investment readiness.
41. Attract and retain business investment.
42. Focus Grey Roots as a welcoming cultural centre.
43. Develop and deliver annual economic development leadership forum.
44. Support innovation and investment via Community Improvement Plan program

#### **Protecting Our Environment**

45. Reduce emissions from county operations and upgrade facility resilience.
46. Assess potential for county wide waste management services focusing on efficiency and diversion from landfill.
47. Increase access to electric vehicle charging stations.
48. Sustainably manage and enhance public amenities at forests and trails.
49. Develop a Climate Change Adaptation Plan
50. Update the Energy Conservation and Demand Management Plan to align with Going Green in Grey

#### **First Nations Reconciliation and Relationship Building**

51. Investigate further partnership with and support for M'Wikwedong Indigenous Friendship Centre to deliver programs and services.
52. Provide cultural safety training for all staff.
53. Seek guidance, knowledge and feedback on Grey Roots programs and exhibits from the Indigenous Advisory circle.
54. Develop archeological management plan in consultation with SON.
55. Undertake consultation with SON on planning matters e.g. Forest Management Plan, Recreational Trails Master Plan and on their plans for the Mountain Lake property which was transferred by the County to SON as part of the land claim settlement.

56. Explore opportunities for collaborative projects between the climate change team, SON Environment Office and Bagida'waad Alliance.

## Workforce Development

### **Skills Development and Succession Planning**

57. Identify common skills development needs and develop multi-year plan with member municipalities to address cost effectively.
58. Create policies to support staff secondments between municipalities.
59. Map out succession plans and skills development requirements for key positions across the County.
60. Develop a formal knowledge transfer guide to ensure that implicit and tacit corporate knowledge is retained to minimize the risk of corporate knowledge loss as our potential retiree demographic grows.
61. Implement new construction management and inspection training.
62. Ontario Works staff receive skills training for common assessment tool.
63. Provide leadership and training to strengthen efforts at embedding diversity, inclusion and belonging at all levels of the organization, with a specific focus on developing partnerships with our indigenous communities.

### **Support optimal productivity and performance**

64. Deliver a broad-based suite of leadership and management programming to develop new and existing supervisors and leaders, that is scalable for the member municipalities to participate.
65. Establish a regular staff newsletter to improve internal awareness of County services and, by extension, the ability for staff to act as ambassadors in the community.
66. Increase use of data to drive decision making, measure effectiveness, identify issues, validate project progress, and track compliance. (Dayforce & Lean Project)
67. Establish a comprehensive program designed to provide new employees information to help them achieve success in their new role and feel welcome and included as a member of Grey County.
68. Ensure competitiveness and financial viability of total rewards program (including, but not limited to, pay, benefits, personal and professional development, health & well-being programs, discounts, etc.) so that its design and structure attract and retain talent, while being sensitive to the budgetary needs of the County.
69. Create and implement talent development programs that focus on strengthening the skills of employees and providing information and guidance to help them grow as professionals.
70. Grow our own skilled team members by supporting ongoing education and professional development, and student placements through provincial programs such as PREP LTC program.

## Giving Everyone a Place to Call Home

### **Increase housing options to better align with housing need**

71. Stabilize operations and Improve access to 24x7 emergency shelter.
72. Secure funding commitment for supportive housing
73. Complete new Rockwood Terrace LTC home
74. Implement Housing Action Plan recommendations.
75. Complete new 10-year Housing and Homelessness Plan

76. Explore innovative funding options for affordable and attainable housing development, i.e., community bonds, concept plans and development RFPs.
77. Secure base funding for SOS program