



Working together with our community

Council-In-Committee Meeting – March 09, 2021

Subject: Corporate Strategic Priorities
Report Number: CAO 21-14
Division: Office of the Chief Administrative Officer
Department: N/A
Purpose: For Information

Executive Summary:

The purpose of this report is to highlight the key initiatives at the corporate-level for 2021 and beyond. This report outlines for Council where the Corporation is focusing their resources within the strategic direction that Council has provided. This report is to provide Council how management is deploying its limited resources along Council priorities under Council's strategic plan. Staff will also provide regular reporting to both Council and the public on these items.

Discussion:

The municipality has a wide range of day-to-day responsibilities and tasks; some of which are mandated, legislated or are required to maintain operations and services. This includes things like ploughing and maintaining roads, building sewers, operating recreation facilities, cutting grass, processing permits and applications, creating and enforcing by-laws, providing customer service, etc. In addition to these "Core Services", there are a number of initiatives or projects that would either create a new way of doing business, undertake a strategy or master plan, take action on a critical issue facing the community or organization or involve cross-collaboration and partnerships to further a strategic priority. These "Strategic Initiatives" may be in addition to ongoing service enhancements or efficiencies, the budget process, process reviews, departmental level work program items or standard projects (i.e. infrastructure reconstruction projects).

Generally, an initiative is considered to be a corporate-level priority if one or more of the following apply:

- must be connected to one or more Council Strategic Priorities
- involves resources from multiple Divisions (and/or Agencies/Partners) necessitating a project team or working group
- may have an assigned budget to it
- is beyond typical mandated, legislated or typical projects
- is high profile for the community, staff and/or Council and worthy of publicly reporting on project milestone status
- will result in a new strategy, master plan, or approach to a service area or topic

- will result in a new or revised strategic partnership for delivering a new or revised service

While there is a significant number of issues, enhancements, and initiatives that the County is engaged in, when coupled with the Core Service and other Divisional/ Departmental projects there is only so much resource bandwidth available to manage and reasonably achieve major projects. As such, this plan is focused on the highest priority strategies and initiatives for 2021-22:



Vaccination Program / COVID Response (2021 Focus)

- Vaccination Roll-out
- Contact tracing and migrant worker support



Economic Recovery Plan Implementation (2021 Focus)

- Initiate and progress on actions via Task Force and Subcommittees
- BUY Norfolk, BUILD Norfolk, INNOVATE Norfolk, RECOVER Norfolk



Water Supply Solution (2021 Focus)

- Long-term water supply decision
- Agreement(s) and short-term options
- Initiate studies / plans to move priority infrastructure forward



Customer Service (2021 Focus)

- Centralized Front Counter and Call Centre
- Pop-up Service Strategy
- Digitization Implementation
- Continuous Customer Service Improvement Strategy



Facility Reviews (Ground work in 2021, 2022 Focus)

- Museums Sustainability Study
- Recreation and Leisure Facility Strategy Review
- Corporate Facility Review (Phase 3)



Downtown Strategies (2021 and 2022)

- Community Safety and Well-being Plan
- Port Dover Secondary Plan
- Pond Street Site and Downtown Simcoe Plan
- Downtown Delhi Plan

Though these are the six highlighted priorities it should not be construed that these are the only programs we are working on, there many other strategic projects being undertaken at the departmental level. However these are the key initiatives that staff

will prioritize during 2021. The top priority for our organization is the rollout of the vaccine for 2021 as this rollout will provide health and safety to our residents and will allow us to move our resources that are deployed to this initiative back to their regular activities.

Monitoring Progress

The intent is to establish a simple “dashboard” on the County’s website so that progress made on the strategic priorities can be shared with the community. This will include key accomplishments, next milestones or upcoming activities and an overall project status marker. The Senior Leadership Team will track updates to the initiatives quarterly with a report to Council at mid-year and year-end.

Financial Services Comments:

The associated costs for these items are either accounted for within our budget or if there are additional requirements to accomplish these tasks, the budget requests would come to Council in due course.

Interdepartmental Implications:

Cross-collaboration will be necessary for successful completion of the strategic priorities. Although the projects have a designated lead Division-Department, each one may have a diverse team or working group to help deploy the actions necessary to deliver on the initiative. This Corporate-level plan helps identify top-level priorities which assists the departments in their prioritization of resources.

Consultation(s):

The strategic priorities emanated from items brought forward by each Division and significant issues that Council and the community are grappling with. The CAO and General Managers compiled and crafted a ‘focused’ list of targeted priorities.

The information will be posted on the County’s website and shared with external stakeholders. Ongoing ‘dashboard’ monitoring of progress will also be reported on.

Strategic Plan Linkage:

This report aligns with the 2019-2022 Council Strategic Priorities "Foster Vibrant, Creative Communities", "Create an Optimal Place for Business", "Focus on Service", and "Build Solid Foundations".

Explanation:

Many actions from the original priorities are complete, underway, incorporated into current initiatives or too general and numerous to be able to achieve specific direction. The remaining actions from the original plan were considered - with recognition that the global pandemic, financial realities and changing issues have required us to significantly pivot. The identified Corporate Strategic Priorities all align with one or more of the themes from the 2019-2022 Council Strategic Priorities and will help move forward the agenda of “working together with our community”.

Conclusion:

Norfolk County administration is positioning itself to focus attention on specific, key projects that will help address critical or recurring issues. This represents an important path forward.

Recommendation(s):

THAT Report CAO 21-14 - Corporate Strategic Priorities be received as information.

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