

Strategic Plan 2015 – 2019



Executive Summary

The County of Peterborough has a permanent population of approximately 54,000 persons distributed over an area of 4,000 square kilometres, is comprised of eight (8) Townships.

Asphodel-Norwood

Cavan Monaghan

Douro-Dummer

Havelock-Belmont-Methuen

Municipality of Trent Lakes

North Kawartha

Otonabee-South Monaghan

Selwyn Township

The County of Peterborough is located in central-eastern Ontario, approximately 125 kms. north-east of the Greater Toronto Area. The southern half of the County is predominantly agricultural with several small urban communities. The northern part of the County consists of lakes, rivers and diverse landscape and is predominantly used for seasonal recreational use ([Kawartha Highlands Provincial Park](#)) with fewer urban settlements. [Lang Pioneer Village Museum](#), and the [Kawarthas](#) are major tourist attractions in the County. Our first nations' partners in the region include Curve Lake First Nation and Hiawatha First Nation.

County Council endorsed the County's first Strategic Plan in 2012, with the approved County Strategic Plan 2012-2015 (see Appendices). The review and creation of a new Strategic Plan is an important initiative as it provides the framework for decision making and our strategic direction going forward. The Strategic Plan 2015-2019 also works to ensure the key goals, objectives, priorities and actions proposed are communicated, measured and continually revisited to ensure continued alignment to our core vision.

Vision

Peterborough County is a very special place for people, where planning and stewardship protect a diverse landscape, lifestyle and sense of community.

To achieve this vision, the County will:

- Respect and protect its traditions of rural lifestyle
- Maintain and enhance its quality of life through managed orderly growth and development
- Protect the integrity of the environment
- Preserve and promote the County's heritage and culture
- Provide an efficient, helpful, cost-effective form of County Government

Adopted by County Council at its meeting September 4th, 1991

In January 2015, the County of Peterborough conducted a Strategic Planning exercise which provided an interactive session involving Council and the County's management team.

The process was approached by both Council and staff with mutual values that include honesty, integrity, respect, professionalism, commitment and accountability.

What is Strategic Planning to Us?

- It defines the long and short term priorities/goals to set the County apart and guide the decision making at all levels.
- It is meant to challenge our everyday way of thinking – it's about CHANGE!
- It establishes the goals and framework upon which our departmental priorities and associated work plans can stem.
- It provides an opportunity to “think outside the box”.
- It keeps us “between the fences”.
- It ensures our objectives are grounded in reality.
- It provides a shared vision that will take us from our current state to the future state.
- It provides us with a shared understanding of each department and of the direction of our Council.
- It provides us with an opportunity to tell others what we have done and what we are doing.



The intent of this **Strategic Plan 2015-2019** is to provide a framework to guide the strategic direction “our path” of the County of Peterborough. It is intended to be a flowing and evolving document that is re-visited, re-assessed and re-aligned annually with changing priorities, legislation and requirements.

It is further intended to provide a common and shared purpose and direction for all Peterborough County Council and staff.

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Our Analysis – Where Are We Now?

What are some distinctive features about the County of Peterborough?

What sets us apart from the City/other municipalities?

Peterborough County is a beautiful region with a multitude of lakes and rivers including a majority of the Kawartha Lakes and a large part of the Trent Severn Waterway. We enjoy a varied landscape that provides rolling agricultural lands in the south juxtaposed with rocky Canadian Shield region to the north. Quality of life is exceptional!

We are strategically positioned within 120 kms. of the Greater Toronto Area with access to the region from Highway 401 and 115 with direct access to the Peterborough Airport, the Trent Severn Waterway and rail services. We are close enough to offer business opportunities but far enough away to maintain our natural beauty and attractiveness. We have a strong and vibrant seniors' community, with the highest seniors' population in Canada (source 2011 Stats. Canada).

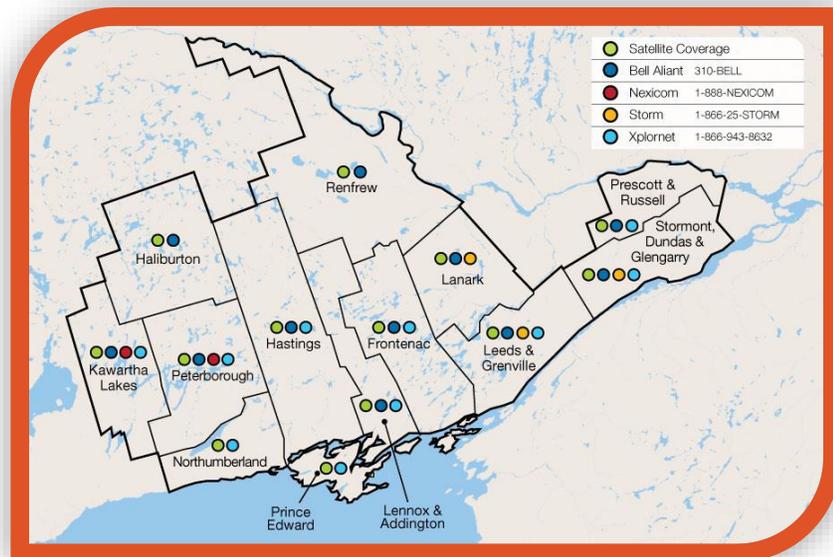


What advantages/strengths do we have?

Peterborough County has been led through challenging fiscal times by successive strong Councils and excellent leadership and decision making. We are seen as municipal leaders in financial and operations management and through the continued implementation of municipal best practices. Our Council and staff have strong relationships built on mutual respect and as such we have been able to conduct our municipal business in an effective and efficient manner.

We have strong and collaborative relationship with the City of Peterborough (a separated City fully within the County) as well as excellent cohesive relationships with all eight Townships within the County. We are also active leaders in the Eastern Ontario Wardens' Caucus, with our Warden presently vice chair of the group.

We have a wide diversity and number of small businesses throughout the County – from family farm operations to innovation based technology companies. We have access to a world-renowned broadband network built by EORN – Eastern Ontario Regional Network (a project of the Eastern Ontario Wardens' Caucus) providing a fibre backbone network with points of presence throughout our County to enable Internet Service Providers ability to provide high speed internet services as well as high capacity satellite provision for the harder to reach areas. High speed internet connectivity has become one of the primary drivers for both small business creation and expansion as well as for home purchases. A dedicated team of County employees contributed to the success of this project since its inception in 2008.



Planning for Our Future

What future opportunities do we think the County of Peterborough has?

The County of Peterborough is viewed as a leader amongst our peers. Our staff are involved and lead many committees and groups and their expertise is often sought out from other municipalities and the provincial government. The County has fostered excellent relationships with all levels of government and has been able to effect change and implementation of many provincial and federal programs.

With the funding opportunities from our senior levels of government becoming less frequent and the competition becoming greater and greater, we need to seek alternative modes to fund our municipal needs. The EORN (Eastern Ontario Regional Network) is a great example of a public-private partnership that leveraged federal, provincial and municipal funding with private investment to create a shared goal. Regionally collaborative projects, such as the Climate Change Action Plan of Sustainable Peterborough are viewed as innovative by our funding partners and provide a greater opportunity to work together towards common issues and goals. We see a great opportunity to continue to leverage partnerships at every level to achieve our goals.

We also need to look inside and continue to implement a continuous improvement mindset. This provides us with the opportunity to review the efficiency and effectiveness of our processes and services on an on-going basis. We need to draw upon the knowledge and expertise of those at all levels of the organization and provide the framework for input and improvement that allows open conversation.

The Context for Change

Drawing from our past strategy and in order to form some continuity between planning periods, it is important to review and compare the previous strategic goals and actions for their potential alignment with the new priorities and actions and to identify new and emerging direction from the recent strategic planning process.



Fiscal Responsibility Goal

- To promote the long-term financial sustainability of the County.



Communications/Strategic Relations Goal

- To enhance communications and create partnerships that will promote effective and responsible municipal operations.



Infrastructure Goal

- To continue to effectively respond to the challenges of addressing the County's municipal infrastructure needs.



Effective Governance Goal

- To continually provide effective and efficient municipal governance and administration.



Environmental Goal

- To preserve and enhance the natural, cultural and heritage features and resources of the County.



Sustainability Goal

- To be a sustainability champion in order to improve the social, economic, cultural and environmental well-being of the citizens of Peterborough County.



Figure 1: 2012-2015 – Strategic Plan Goals

When cross referencing the 2012-2015 Strategic Plans' Goals with the 2015-2019 Strategic Plan Priorities, the following alignment can be found:

2012-2015 Strategic Plan	2015-2019 Strategic Plan
Fiscal Responsibility	Financial Sustainability & Fiscal Responsibility
Communications/Strategic Relations	Corporate Communications
Infrastructure	Improved Essential Infrastructure
Effective Governance	Talent Management
Sustainability	Community Values & Cultural Identity

Our Key Principles

Accountability

We will provide good governance, transparency and accountability.

Commitment

We will be engaged, responsive and courteous.

Value for Money

We will ensure service delivery is efficient, effective and economical. We will seek to continuously improve by applying best practices to all services.

Collaboration

We will take a team approach to resolving issues, working in partnership within and outside the organization.

Strategic Priorities & Objectives

The priorities & objectives within this Strategic Plan build upon the vision of the County. Each Strategic Priority sets the direction for the County in its daily operations.

The Strategic Plan seeks to improve coordination between departments and staff will be involved in the implementation effort. Departmental work plans and initiatives will be developed in alignment with the strategic plan. Progress and performance results will be monitored, reported and celebrated with Council and staff.



Figure 2: 2015-2019 Strategic Priorities

Strategic Objectives

The Strategic Objectives support the achievement of the noted Strategic Priorities. These Strategic Objectives provide the focus for the County over the next four years.

Financial Sustainability & Fiscal Responsibility



Financial Sustainability & Fiscal Responsibility

- Integrated Financial Planning
- Financial Readiness
- Financial Capacity Building

Strategic Objectives:

1. Review Long Term Debt Strategies
2. Conduct Ability to Pay Analysis
3. Continued implementation of Reserve Fund Strategy and ensure the County is meeting strategic objectives through annual review periods
4. Review development charges model and ability to access funds for municipal expansion requirements
5. Improve audit and financial reporting through the implementation of Departmental Work Plans to increase accountability, alignment with the annual budget and the implementation of enhanced external auditing.
6. Review policy and process regarding grants to external organizations.
7. Financial Sustainability review in terms of level of service and ability to maintain services
8. Continue to maintain current level of service in operating departments

Corporate Communications



Corporate Communications

- Corporate Communications Strategy
- Identity/Branding
- Lobbying & Partnership Development

Strategic Objectives:

1. Develop an internal and external Communications Strategy that provides direction for effective communication between County management and staff, residents, stakeholders and partners. This strategy should utilize a wide array of outreach tools including social media, e-newsletters and interactive web-based formats and proactive County services campaign.
2. Ensure that the necessary human and capital resources are allocated in the annual budget and roles and responsibilities are aligned with departmental work plans to ensure effective implementation.
3. Develop and implement a County wide policy to guide communications practices and ensure that the County of Peterborough brand and corporate messaging is regular and consistent across all levels of the organization, departments and initiatives.
4. Implement corporate identity/branding project and exercise to be utilized corporately for all media – print, signage, etc.
5. Partnership development program – create long term plan to develop partnerships and relationships, create database, funding opportunities, private partnership program and continued lobbying and interaction with senior levels of government. Out-facing campaign to keep them apprised of what we are doing.

Community Values & Cultural Identity



Community Values & Cultural Identity

- Healthy and Sustainable Environment
- Social
- Cultural/Heritage

Strategic Objectives:

1. Promote a healthy and sustainable environment – air, water, land through programs involving the Trent Severn Waterway, Kawartha Lakes
2. Support the diversity of our community, strategies to attract and retain youth as well as enhance services for seniors
3. Continue to support and fund the Sustainability Plan for Greater Peterborough and its' projects
4. Continue to grow Lang Pioneer Village Museum - Agricultural Hall of Fame Barn and integration of Hope Mill properties including a long term strategy for uses of Hope Mill properties that addresses partnerships and growth opportunities.
5. Continue to engage and support our volunteer community – investigate opportunities for knowledge transfer and mentoring programs between volunteers and municipal staff.
6. Grow Waste Management communications footprint – integration into social media outreach to achieve specific waste diversion targets.

Improved Essential Infrastructure



Improved Essential Infrastructure

- Long Term Infrastructure Plans
- Infrastructure Capacity

Strategic Objectives:

1. Ensure that the County of Peterborough Asset Management Plan is implemented and maintained in order to inform Master Plans, the 10 Year Capital Plan, Reserve Fund Strategy and the annual budgeting process.
2. Ensure the effective completion of Strategic and Divisional Master Plans for all capital and social infrastructure required to support the needs of the County of Peterborough and that they receive County Council support.
3. Institute an annual review process for the 10 Year Capital Plan that is tied to departmental work plans, Master Plans and the annual budget and auditing process, that is prioritized, affordable and defensible.



Talent Management

- Succession Plan
- Training & Development

Strategic Objectives:

1. Develop and implement a comprehensive succession planning strategy for key positions throughout senior management and with long-term staff that have developed institutional knowledge and corporate memory
2. Develop and implement progressive employment and compensation policies, programs and practices.
3. Ensure mechanisms for ongoing performance measurement and monitoring across all levels of the organization.
4. Corporate training programs that focus on efficiency and effectiveness strategies – Lean Six Sigma – corporate implementation.

Implementation Plan:

To ensure the Strategic Plan is an evolving, transforming and living document an implementation plan is necessary. The intent of the implementation plan is to identify timelines, departmental leads and partnerships who will all contribute to the achievement of the priorities. Performance measures are also necessary to achieve the objectives – these measures will gauge the progress to each objective.

Priority: Financial Sustainability and Fiscal Responsibility			
Strategic Objectives	Priority	Lead	Partners
1. Review Long Term Debt Strategies	Medium	Finance	Directors
2. Conduct Ability to Pay Analysis	Medium	Finance	Directors
3. Continued implementation of Reserve Fund Strategy and ensure the County is meeting strategic objectives through annual review periods.	Medium-term-Ongoing	Finance	Public Works Director, Public Works Mgmt., Directors
4. Review development charges model and ability to access funds for municipal expansion requirements	Short-term	Planning Director	PW Director, Treasurer
5. Improve audit and financial reporting through the implementation of Departmental Work Plans to increase accountability, alignment with the annual budget and the implementation of enhanced external auditing.	Ongoing	Treasurer	All Directors and Managers
6. Review Policy and process regarding grants to external organizations.	Short-term	Administration	Finance
7. Financial Sustainability review in terms of level of service and ability to maintain services for PCCP	Med-term	Finance Chief of PCCP	PCCP Mgmt.
8. Continue to maintain current level of service in operating departments	Ongoing	CAO/Council	Directors
Measuring Our Performance			
<ul style="list-style-type: none"> ▪ Reserve Fund Strategy and legacy fund investment policy established and annual review periods implemented ▪ Development charges review complete – access to funds ▪ Department plans are created with budget reporting and audit measures and are updated annually 			

Priority: Corporate Communications

Strategic Objectives	Priority	Lead	Partners
1. Develop an internal and external Communications Strategy that provides direction for effective communication between County management and staff, residents, stakeholders and partners. This strategy should utilize a wide array of outreach tools including social media, e-newsletters and interactive web-based formats and proactive County services campaign.	Short-term	CP&S Director	Mgt Team
2. Ensure that the necessary human and capital resources are allocated in the annual budget and roles and responsibilities are aligned with departmental work plans to ensure effective implementation.	Medium-term – Ongoing	CAO Council	Directors
3. Develop and implement a County wide policy to guide communications practices and ensure that the County of Peterborough brand and corporate messaging is regular and consistent across all levels of the organization, departments and initiatives.	Short-term - Ongoing	CAO Council CP&S Director	Directors
4. Implement corporate identity/branding project and exercise to be utilized corporately for all media – print, signage, etc.	Medium	CP & S Director	Directors
5. Partnership development program – create long term plan develop partnerships and relationships, create database, funding opportunities, private partnership program and continued lobbying and interaction with senior levels of government. Out-facing campaign to keep them apprised of what we are doing.	Medium –term & Ongoing	CP & S Director	Directors

Measuring Our Performance

- Communications Strategy developed
- Human and capital resources allocated to support Communications Strategy implementation
- County-wide communications practices policy implemented and training delivered
- New corporate identity/branding implemented
- Continuous Improvement Performance Management System developed and deployed

Priority: Livable Environment

Strategic Objectives	Priority	Lead	Partners
1. Promote a healthy and sustainable environment – air, water, land through programs involving the Trent Severn Waterway, Kawartha Lakes	Medium-term	Council	Planning – County OP
2. Support the diversity of our community, strategies to attract and retain youth as well as enhance services for seniors	Medium-term	Council	Planning Directors
3. Continue to support and fund the Sustainability Plan for Greater Peterborough and its' projects	Short-term - Ongoing	Council	CP & S Director
4. Continue to grow Lang Pioneer Village Museum - Agricultural Hall of Fame Barn and integration of Hope Mill properties including a long term strategy for uses of Hope Mill properties that addresses partnerships and growth opportunities.	Medium-term	CP & S Director	Council
5. Continue to engage and support our volunteer community – investigate opportunities for knowledge transfer and mentoring programs between volunteers and municipal staff	Medium-term	Director of HR CP & S Director	Lang Pioneer Village Manager
6. Grow Waste Management communications footprint – integration into social media outreach to achieve specific waste diversion targets	Short-Term Ongoing	CP&S Director	PW Director WM Mgr.

Measuring Our Performance

- Expansion of heritage and cultural opportunities at Lang Pioneer Village Museum and Hope Mill
- Expansion of volunteer base
- Continued involvement in Sustainable Peterborough
- Continued involvement and input into committees and groups affecting the natural environment – our air, lakes, rivers and land
- Waste Management diversion target of 50% achieved

Priority: Improved Essential Infrastructure			
Strategic Objectives	Priority	Lead	Partners
1. Ensure that the County of Peterborough Asset Management Plan is implemented and maintained in order to inform Master Plans, the 10 Year Capital Plan, Reserve Fund Strategy and the annual budgeting process.	Medium-term	Finance	PW Director E & D Mgr.
2. Ensure the effective completion of Strategic and Divisional Master Plans for all capital and social infrastructure required to support the needs of the County of Peterborough and that they receive County Council support.	Medium-term	PW Director (capital infrastructure) CP & S Director (Facilities)	Various
3. Institute an annual review process for the 10 Year Capital Plan that is tied to departmental work plans, Master Plans and the annual budget and auditing process, that is prioritized, affordable and defensible	Short-term - Ongoing	PW Director	PW Mgrs. Finance Dept.
Measuring Our Performance <ul style="list-style-type: none"> ▪ Asset Management Plan completed – Roads & Bridges and Facilities ▪ Master Plans completed and approved by Council ▪ 10 Year Capital Plan reviewed and updated annually 			

Priority: Talent Management

Strategic Objectives	Priority	Lead	Partners
1. Develop and implement a comprehensive succession planning strategy for key positions throughout senior management and with long-term staff that have developed institutional knowledge and corporate memory	Short term & Ongoing	Council CAO Director of HR	Directors
2. Develop and implement progressive employment and compensation policies, programs and practices.	Medium Term & Ongoing	Council Director of HR	Directors
3. Ensure mechanisms for ongoing performance measurement and monitoring across all levels of the organization.	Short & Medium Term	CAO Director of HR	Directors
4. Corporate training programs that focus on efficiency and effectiveness strategies – Lean Six Sigma – corporate implementation.	Medium Term	CAO Director of HR	

Measuring Our Performance

- Succession Planning Strategy developed and implemented
- Compensation Review
- Best Practices for corporate knowledge transfer conducted and informing strategic development
- Implementation strategy and training on Lean Six Sigma corporately

Priority: Collaboration – Shared Services

Strategic Objectives	Priority	Lead	Partners
1. Create team to review Shared Services - present and future opportunities	Medium-term	CAO	Directors
2. Continue to work collaboratively on regional projects i.e. EOWC, Sustainable Ptbo	Medium-term	CAO Directors	Council

- Measuring Our Performance**
- Financial savings reported through economies of scale – joint purchasing
 - Continued implementation of Eastern Ontario Purchasing Collaborative

Departmental Work Plans

The County will utilize the Balanced Scorecard approach to review and measure the achievements of the strategic plan. The departmental work plans will be developed and will be aligned to the strategic priorities and objectives of the strategic plan. These work plans will communicate the progress made to County Council in regards to the alignment to the Strategic Plan and in support of the budget process.

Strategic Plan Report & Review

A bi-annual strategic plan report will be created in order to ensure that the strategic priorities and objectives within this plan are measured and communicated. This also provides an opportunity to make any necessary changes to the plan based on external forces and/or changing priorities and opportunities. This review will also provide an opportunity to communicate and celebrate our successes! The reporting will be our measuring tool as to the effectiveness of the strategic plan and will guide future decision making and allocation of resources for the County. It is also a valuable tool to communicate to the citizens of our community.



APPENDIX A – Strategic Planning Notes – January 28, 2015

Strategic Planning - Data Capture

January 28, 2015

Strategic Planning – terminology defined

- Share & understand each department
- Strategic actions – goals & measurements long term
- Opportunity to get fell for direction of Council
- Trust staff/Council & work as a team
- Opportunity to think outside of the box
- All ideas welcome
- Common vision – link to provincial & federal partners
- Keeps us “between the fences”
- Every decision measured against Strat plan
- Junior people on team
- Objectives grounded in reality
- Bang our own drum – report card
- Nice to get out of the weeds
- Prioritize

Question One – Where are we now?

What is distinctive about the County of Peterborough?

What are some distinctive features about the County of Peterborough?

What sets us apart from the City/other municipalities?

What advantages/strengths do we have?

What sets us apart?

Lakes & Rivers as part of a greater geographical diversity

Also includes: rural areas, agriculture, major heritage attractions, First Nations, recreational areas, TSW

Cultural Diversity

Demographics – Age structure

“Bell-weather” riding/area

Less media attention (this can be a positive & a negative)

Advantages/Strengths

Proximity to GTA – far enough away & close enough

Excellent leadership/decision-making: has led to us being in a relatively good position in a # of areas – Finance, IT, EMS, Infrastructure, admin. Etc.

Solid working relationship with the City of Peterborough & all Townships

Wide diversity & number of small businesses (support & recognition that small business drives our economy)

Safer community

Seniors – disposable income

Volunteer base (professional)

Question Two – Where do we want to be?

What future opportunities do you think the County of Peterborough has?

How are other municipalities changing or responding to change?

What changes, strategies and shifts in direction are these organizations attempting?

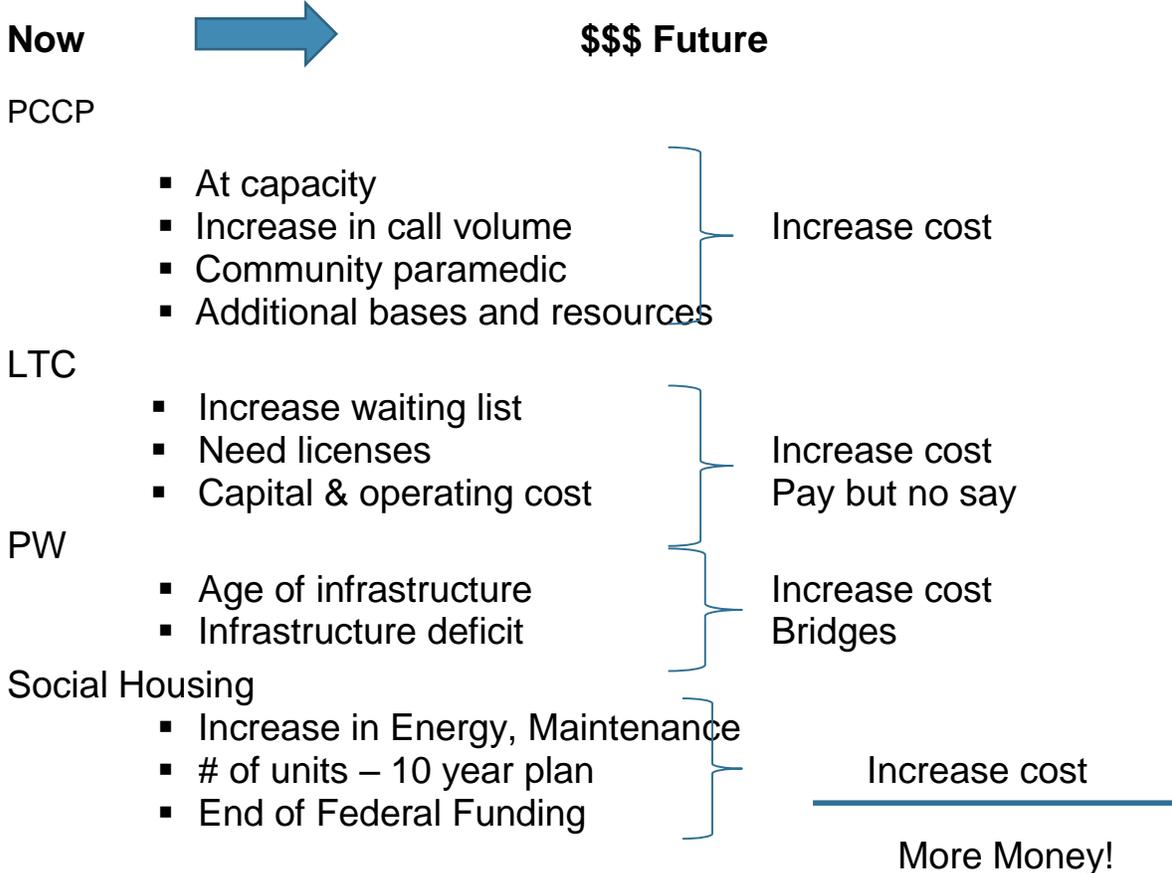
- Communication
- Tax levy/rates at a higher level to provide needed services/expanded services
- Opportunity to balance taxes with residents' capacity
- Opportunity to make tough decisions i.e. bridge that only one family uses
 - E.g. maintaining infrastructure
 - E.g. move to position of being on top of infrastructure deficit
- Leading where senior levels of gov't are heading with municipalities download
- Opportunity to develop further regional image/branding
- Opportunity to engage the expertise and varied talents in our demographics to build our community
- To build County identity/brand
- Cavan Monaghan raised taxes
- Other municipalities tap into their communities expertise
- Lean Six Sigma
- Low interest rates – courts building
- Lobbying
- Reserve/debt strategy to leverage funding opportunities

Question Group Three - How will we get there?

What do you see as the greatest single challenge facing the County of Peterborough in the future?

List any recent and future external changes/challenges/trends that you think will have the greatest impact on the County of Peterborough over the next 3 to 5 years.

How could the County respond to this change/trend?



- 3-5 years
- Not able to realize substantial in one area because too many priorities with huge cost

Question Group Four - How will we know when we get there?

How do you think the County of Peterborough should secure the resources to achieve its goals?

If the County of Peterborough had unlimited money and staff time, what new direction, focus, goals should we aim for?

How should we monitor accomplishments?

What performance indicators can be set to monitor our performance?

Secure the resources to achieve goals

Be a leader – now and into future

Training – i.e. ISO, Lean Six Sigma Etc

Partnership/networking

Development of physical landscape

Expand Horizons / Plan ahead Blue Sky

Obtaining data

Set the goal together

Unlimited \$\$\$\$

Leverage what we have

Infrastructure = roads, bridges, railway, transportation

Serviced land

Large scale local attraction – investment

New facilities

Rural transit

Training/staff development

More staff

Long term care

Read to promote grow encourage

Economic Development & Tourism

Invest wisely!

Performance Indicators

Report Card

Publicize success – celebrate Tie staff reports to strategic plan goals

Listing of Strategies for Top 8 Issues/Opportunities

- Strategies to be adopted should be those that maximize the County's strengths while utilizing opportunities around it and addressing/minimizing the County's weaknesses and threats which could adversely affect it.

Top Eight Issues/Opportunities Identified and agreed upon

Opportunities

- Integrated financial sustainability – planning (managing competing priorities, interdependencies –(F) - 21
- Courage to build: expand to promote expansion/Ec Dev –(F) - 2
- Leverage local reps – Provincial, Federal level – (LOB) - 6
- Private municipal Funding Collaboration – (F) -4
- Shared Services leveraged – Planning, IT, GIS, HR, etc resources/skills for good of all County muni/township open to this, not silos (SS) - 18
- Strong shared municipal voice – (LOB) - 3
- Other revenues/user pay services – (F) - 1
- Strategic – maximizing availability of development charges (currently 25% of allowable) – (F) - 2
- Promotion, report card, staff reports linked to goals – (C) - 11
- Leverage geography/environment culture tourism – (E/G/H) - 4
- Organizational talent management – (SS) - 13
- Linking strategy to tax levy (PRHC) to increase resident buy-in – (C) - 6
- Tapping into expertise available (County ee's build understanding of complex issues – (SS) -1
- Strategize, address issues – move forward action plans, assessment priorities – (C) - 4
- Communication – funding partners, gov't levels, taxes services challenges opportunities, role of media social media, electronic stakeholder engagement – (C) 26
- Structured/strategic issue lobbying (i.e. Policing) – (LOB) - 0
- Lang – 50 years in 2017 Agricultural Hall of Fame, Steam engine – (E/G/H) – 6
- Taxation – (F) - 7

Issues

- Taxation – increase % package spin (dedicated to infrastructure) downloading % (F) – 15
- Geography/Environment (cultural & physical) low density – great environment GTA locale PPS OPS (E/G/H) – 0
- TSW – long term strategy, maintenance will it slip back, local attractor (E/G/H) – 3
- Communication – internal & external, why do we need to keep service etc. proactive (C) – 17
- Financing – who pays? See opps, debt, long term, Financial Sustainability, level of service (F) – 17
- Lang Resources – 50th/IPM – 1
- Balancing Environment & Development – 6
- Climate Change – balancing impacts & strategies – 0
- Limited \$\$ - non discretionary, external agencies policy, as-needed or policy (F) – 5
- Environment – rivers, lakes, forest, water quality, statement re: interest in preserving natural heritage - 18
- Rural accommodations – no place to stay, venues – 2
- Risk Mgmt – Insurance, increase litigation, more legal claims liability costs, joint & several liability, salt contamination claim

Round 2 Questions

Group 1 – Shared Services Organization & Talent Management

Very strategic

Up the degree of achievability

Shared Services

Public works HR IT Planning

Finance/purchasing GIS Facilities Waste Management

Actions

Micro action example - investigation of additional winter maintenance agreements

Macro – to review SVCS & equipment at County & local levels → identify similar/duplicated actions → identify gaps

The above review to examine the fulfillment of strategies

To develop a methodology for measuring efficiencies

Review & build upon existing relationships

Strategies

Maximizing partnerships

Increase Economics of scale

Reduce duplication

Leveraging expertise, knowledge & experience

Identify internal and external opportunities

Skills interaction – twps.

Organization/Talent Management

Actions

Organizational review

Prioritization of recommendations

Group 2 - Communications – Issues & Opportunities

Issues

Info to residents/public about County activities & services, pressures on County budget
Confusion about who County is, what it does
Informing Provincial & Federal about County issues, priorities
Who are our target groups?
Inter-department silos
County/Lower Tier communications

Opportunities

County Connection – expand distribution
CHEX daily, media
Partner with lower tiers in their communications to residents
Email newsletter, “Did you know”, social media, twitter
MD&A report
Continued lobbying
Increased participation in AMO, with AMO reps
Target messages to specific groups: Pro/Fed, seniors, residents, seasonal etc.
Improve info sharing after council, mgmt. team, etc within departments
Inter-dept mtgs between interested depts., Finance, IT HR etc.
Council meeting highlights to staff & L.T.
More frequent visits by County to L.T.

Group 3 – Financial Sustainability Risk Management

Financial Sustainability

Lobbying Initiatives – AMO Mandate for Rural
FCM - Hometown Proud
Shovel ready projects
Willing to Borrow 1/3/1/3/1/3
Grants to organizations - “NO”
Core Services - fit into funding mechanisms, rationalization
Federal/Provincial partnerships
Legislative impacts on resources, one call, ombudsman
ROMA – increase mandate
Wardens caucus & ROMA
Capacity for taxation
Review of base
Lobby at EORN level
Caucus issue
Urban 25 residents
Rural 4 residents/km
City/County relationship
Specific to funding

Risk Management

Joint & several Liability
1% levy impact 2015
Lobby
Societal, not property tax

Group 4 – Environment, Economic Development – Heritage

Sustainability Plan

1. TSW – Promotion
2. Official Plan – County 5 year review
3. Trails – hiking & biking
4. Serviced land, commercial land – three party partnerships
5. Lang & Hope Mill – development with First Nations
6. Coordinate township Heritage

Accomplishments



Growth & excellence – PCCP
Jacquard Loom exhibit
*** celebrate communicate ***

Open Mic

Conferences – cost vs benefit
Emerging issues
Networking

Wardens' Committee
Roads & Bridges
Outside the box thinking