

## Staff Report

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**Report To:** City Council

**Report From:** Michelle Palmer, Senior Manager Strategic Initiatives & Operational Effectiveness

**Meeting Date:** May 30, 2022

**Report Code:** CM-22-007

**Subject:** Strategic Plan – Aggregated Biannual Key Result Status Update Spring 2022

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### Recommendations:

THAT in consideration of Staff Report CM-22-007 respecting the Strategic Plan – Aggregated Biannual Key Result Status Update Spring 2022, City Council receives the report for information purposes.

### Highlights:

- The refreshed Strategic Plan aligns the City's entire workforce to Council's top priorities and transparently tracks progress.
- The refreshed Strategic Plan priorities and key results are both ambitious and achievable.
- Each of the nine priorities has measurable or verifiable key results.
- 69 per cent of the Key Results are proceeding as anticipated
- A public-facing dashboard is available for increased communication, transparency and accountability.

### Strategic Plan Alignment:

Strengthening our community through sound leadership.

## **Previous Report/Authority:**

[CM-21-009 Strategic Plan Refresh 2021-2023](#)

[CM-21-030 Strategic Plan – Aggregated Biannual Key Result Status Update Fall 2021](#)

## **Background:**

The Council-approved refreshed strategic plan guides the organization for the period June 2021 to June 2023. The strategic plan consists of seven Council priorities:

- A City that Grows
- Safe City
- Prosperous City
- Green City
- A City that Moves
- City Building
- Collaborative City.

which are supported by two corporate priorities:

- Clear Direction
- Service Excellence

There are 35 measurable or verifiable key results spanning the nine priorities. Since the last biannual report, the following updates have been provided to Committees:

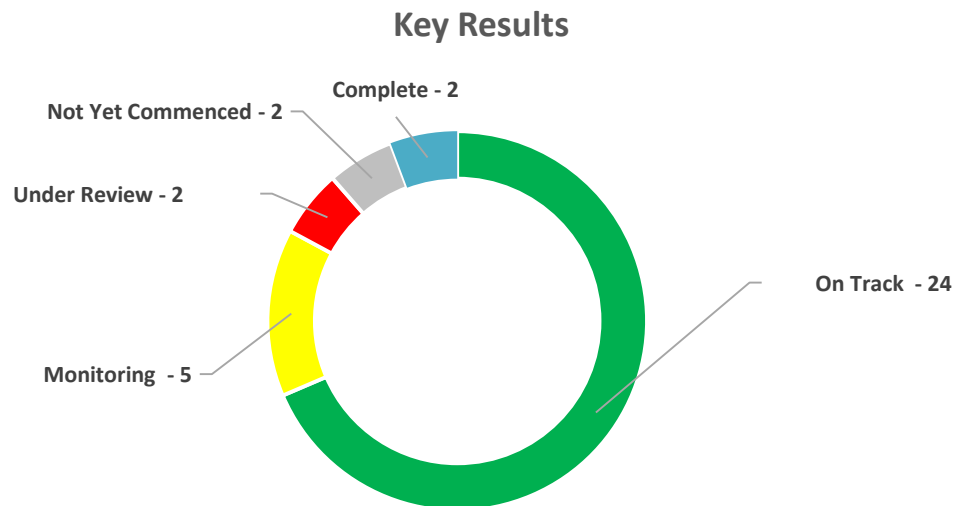
- Operations Committee [Q4 2021](#)
- Community Services Committee [Q4 2021 and Q1 2022](#)
- Corporate Services Committee [Q4 2021 and Q1 2022](#)
- Community Development, Culture, Tourism [Q4 2021 and Q1 2022](#)

This report aims to provide an overall aggregated status on the Strategic Plan, bringing together the information provided through each committee.

## **Analysis:**

Of the 35 key results spanning the nine priorities, two key results have been completed, and 24 key results continue to proceed as anticipated. Two key results have not yet commenced as they are dependent on the outcome of

ongoing initiatives. Five key results have a status of monitoring progress, and two key results are under review.



**The following Key Results have been completed/achieved.**

There has been significant progress on key initiatives despite the CoVID-19 pandemic remaining a challenge over the past 12 months. The following Key Results have been completed and implemented.

**Priority: A City that Moves**

KR1: Complete transit study by September 2021

**Priority: Clear Direction**

KR2: Implement a government relations plan by December 2021

**The following Key Results are Under Review:**

Senior leadership meets quarterly to discuss Key Results and determine appropriate actions for those Key Results that have moved to a status of monitoring or under review.

**Priority: A City that Moves**

KR2: Develop and implement an active transportation plan by June 2022.

Based on the research material staff have gathered as part of the initiation of an active transportation plan development, it has been determined that

resourcing requirements to complete the plan were under-estimated. Staff resources are being dedicated to the transition of the transit contract provider, the undertaking of waste management strategy, the undertaking of the climate action strategy, and the service review while focusing on providing core service.

**Priority: Green City**

KR3: Increase tonnage collected at household hazardous waste days by 10%

In response to the COVID-19 pandemic, household hazardous waste days were reduced/eliminated in 2021. Staff have assessed and determined that 2022 will be utilized as a fulsome data collection year, with actions being implemented in 2023.

**Key Results Highlights:**

Below are highlights of some of the actions taken to make progress on the key results of the strategic priorities.

**Priority: Safe City**

KR3: Conduct fire safety inspections on 95% of all commercial occupancies throughout the City each year (including apartment buildings with five or more units)

- Completed 784 inspections of buildings

**Priority: Prosperous City**

KR3: Commit spending 90% of the community improvement program grant funding allocation to the façade, business start-up, landscape and accessibility programs each fiscal year

- Strong uptake on programs and funds have been allocated

**Priority: Green City**

KR1: Offset 100 tonnes of CO2 per year by annually planting 100 hardwood tree species

- Designated as a Tree City of the World

**Priority: Collaborative City**

KR3: Increase competitive grant funding dollars received annually

- Reporting on grants applied for has been incorporated into the annual budget book

### **Priority: A City that Grows**

KR2: Implement assessment-based management

- Developed tracking methodology for occupancy permits to follow up on occupied properties within six months for new assessment
- Undertook an external audit of roll for accuracy

### **Priority: A City that Moves**

KR3 – Increase the number of roads with a Pavement Condition Index (PCI) rating greater than 70 by 10%

- Based on the latest PCI report, the percentage of roads with a good or excellent rating (PCI  $\geq$  65) increased from 55% in 2019 to 61% in 2021 or an increase of 11%

### **Priority: City Building**

KR2: Increase pedestrian counts in the River District by 10%

- Implementation of a new River District website
- Upgraded crosswalks on 2<sup>nd</sup> Avenue East

### **Priority: Clear Direction**

KR2: Align total municipal levy to Council's directed threshold each year while maintaining capital increase of 1 per cent annually

- Developed and finalized debt policy

### **Priority: Service Excellence**

KR2: Enhance our information, technology and digital capabilities to allow residents, businesses and visitors to interact with the City where, when and how they choose

- Implemented online booking for campgrounds
- Revised planning notices to include a QR code for immediate access to additional information

Sharing this information regularly with Council and the public continues to demonstrate transparency and accountability for this work.

## **Financial Implications:**

Key results which require additional costs to be allocated will be brought forward in future capital and operating budgets for Council consideration

## **Communication Strategy:**

This report has been posted to the City's website with the agenda in advance of the council meeting.

Staff have brought regular updates on the actions specific to each committee since Council approved the refreshed strategic plan in April 2021.

There is a public-facing dashboard which can be accessed from the Strategic Plan page on the [City's website](#).

## **Consultation:**

The Senior Leadership Team was consulted in the development of this report.

## **Attachments:**

None

## **Recommended by:**

T. Simmonds, City Manager

Senior Leadership Team

M. Palmer, Sr Mgr, Strategic Initiatives and Operational Effectiveness

## **Submission approved by:**

Tim Simmonds, City Manager

For more information on this report, please contact Michelle Palmer, Senior Manager, Strategic Initiatives and Operational Effectiveness, at [mpalmer@owensound.ca](mailto:mpalmer@owensound.ca). Ext. 1246