

DRAFT

STRATEGIC PLAN 2012-2016



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**BUILDING ON THE PAST
PREPARING FOR THE FUTURE**

***MUNICIPALITY OF GREY HIGHLANDS COUNCIL
2010-2014***



Councillor Dave Clark, Councillor David Kell, Councillor Lynn Silverton, Mayor Wayne Fitzgerald, Deputy Mayor Paul McQueen, Councillor Paul Allen, Councillor Stewart Halliday

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Mayor's Message

On behalf of Council and Staff, I am pleased to present to you our draft five-year Strategic Plan. A first for Grey Highlands!

This draft document reflects our expression for the future of our community; it will serve as a guide to Council and our staff. Staff will then develop operational plans to execute the outcomes outlined in the Strategic Plan.

The draft Plan includes what we believe to be an exciting and inspirational statement of vision for the future of Grey Highlands. It goes on to make it clear in a Mission Statement that we at the Municipality are here to be of service to you.

The draft Plan then presents four key value statements that will guide the behaviours of all of us who serve.

The draft Strategic Plan is organized around six key focus areas and within each, there are one or two strategic outcomes that Council will oversee, and that staff and other interested stakeholders will contribute to in order to ensure their achievement. The six key focus areas, in alphabetical order are as follows:

- Communication
- Community Identity
- Community Development
- Fiscal and Asset Management
- People Services
- Sustainable and Principled Growth

"Our Strategic Plan outlines where we want to go, how to get there and what resources we need".

We hope that you will share our enthusiasm for this draft document, and that your contributions will assist us in helping to achieve the identified outcomes.

Please know as well, that once the draft Plan is approved, it will be reviewed and revised on an annual basis.

Let's chart the future together!

Our vision

A vibrant community...proud of its past ... investing in opportunities to live, work and play

Our mission

A commitment to provide quality services and programs to our residents, business community and visitors in a professional and courteous manner

"The Vision provides the direction of our organization, the Mission describes the overall purpose of the organization and the Values outline how we do business."

Our values

Council and staff at the Municipality of Grey Highlands believe that the following four values must govern their behaviours in all that they do:

Accountability

We accept responsibility for our decisions and actions.

Excellence

We serve the public to the best of our ability with a commitment to continuous improvement.

Integrity

We are open and transparent in the execution of our duties.

Respect

We hold in high regard, our colleagues, our community and all those who serve our community.

Communication

Clear and concise communications and listening exist between Council, staff members and our residents to have a better understanding of the intended goals.

Strategic outcome, priorities and performance indicators

Strategic outcome — Develop and provide the processes for Grey Highland's residents, business community and municipal staff to be aware and understand the direction and decisions of the Municipality taken on their behalf.

Achievement of this strategic outcome will be monitored through the use of the following performance measures:

- ***Percentage of residents, businesses, staff who have a general awareness/understanding of priorities, projects and initiatives undertaken by the Municipality***
- ***Number of news releases and stories published***

During the next one to five years, the following projects contributing to the achievement of this outcome will be considered priority:

- Improvements to the website
- Report to the Community (on projects from the past year)
- Updating Strategic Plan Outcomes (Council and staff Update
- Development of community information strategy

Community Identity

Grey Highlands is proud of its' heritage and its' uniqueness in being a "Community of communities".

Strategic outcome, priorities and performance indicators

Strategic outcome — That Grey Highlands is viewed as a destination of choice, emphasizing the natural features of the area. Establishing opportunities for appropriate recreational/entertainment programming that is accessible to the community.

Achievement of this strategic outcome will be monitored through the use of the following performance measures:

- ***Number of recreational/cultural events***
- ***Estimated number of attendees per event***
- ***Total financial support for community identity initiatives***
- ***Total other support for community identity initiatives***
- ***Percentage of residents and business community surveyed who report that, in their opinion, Municipal initiatives have successfully made Grey Highlands a destination of choice***

During the next one to five years, the following projects contributing to the achievement of this outcome will be considered priority:

- Signage and Branding
- Naming Policy
- New Cultural Events (2012)

Community Development

Increasing assessment base through residential development must be emphasized for the future viability of our Municipality.

The cost for infrastructure, services and existing community programs such as retirement facilities, retail and recreation facilities requires a combination of residential development combined with growth in the commercial/light industrial sector.

Strategic outcomes, priorities and performance indicators

Strategic outcome #1 — Grey Highlands will actively promote appropriate residential development.

Achievement of this strategic outcome will be monitored through the use of the following performance measures:

- ***Percentage achievement of economic development targets set***
- ***Total value of residential building permits***
- ***Percentage increase in real residential and non-residential assessments***

Strategic outcome #2 — Grey Highlands will look at the opportunity of implementing provincial planning tools in its urban areas.

Achievement of this strategic outcome will be monitored through the use of the following performance measures:

- ***Greater resources focused on Community Development initiatives***

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During the next one to five years, the following projects contributing to the achievement of these outcomes will be considered priority:

- Resources dedicated to Community Development at the Municipality
- Development of an Economic Development Plan

Fiscal and Asset Management

Sound fiscal management practices must continue if Grey Highlands is to remain a healthy and financially sustainable community.

Significant pressures for additional infrastructure, program development and service delivery are a reality.

Balancing revenue streams with the needs and wants of residents and businesses will require a professional team and informed decision-makers at Council.

Strategic outcomes, priorities and performance indicators

Strategic outcome #1 — Grey Highlands will maximize revenue from all available sources and achieve a balance between revenue and community needs.

Achievement of this strategic outcome will be monitored through the use of the following performance measures:

- ***Percentage and value of revenue from the following streams; residential taxes, non-residential taxes, fees, provincial and federal grants, other sources***
- ***Debt limit***
- ***Debt service limit***

Strategic outcome #2 — Grey Highland's infrastructure is well maintained and safe, ensuring the delivery of high-quality services to the community.

Achievement of this strategic outcome will be monitored through the use of the following performance measures:

- ***Percentage of residents who rate the local infrastructure as satisfactory or better***
- ***Costs for road maintenance per kilometre***
- ***Cost of winter maintenance for roadways per kilometre***
- ***Operating costs for recreational infrastructure per resident***
- ***Ratio of net book value to cost of tangible capital assets by***

During the next one to five years, the following projects contributing to the achievement of these outcomes will be considered priority:

- Public Engagement (budget open house, capital planning, etc.)
- Maintenance of a Three-Year Operating and a Five-Year Capital Plan (annual)
- Align the Budget with Strategic Plan Priorities
- Improve financial reporting to Council and to the Community

People Services

To achieve and deliver on the goals outlined in the Plan, an outstanding team of professionals is a must. Excellence in service is required to meet the needs of our community. The Municipality must be able to attract and retain skilled and dedicated individuals.

Outstanding leadership within Council and management are required in order to ensure the effective delivery of services to the Community.

Excellence in planning and implementation of programs delivered to residents is essential to maintaining a high quality of life in Grey Highlands.

Strategic outcome, priorities and performance indicators

Strategic outcome #1 — that the Municipality is deemed an employer of choice.

Achievement of this strategic outcome will be monitored through the use of the following performance measures:

- ***Average tenure of employees***
- ***Percentage of employee satisfaction rate***

Strategic outcome #2 — The Municipality makes available to its community a broad range of programs, activities and services designed to improve life in Grey Highlands.

Achievement of this strategic outcome will be monitored through the use of the following performance measures:

- ***Percentage of citizens surveyed who report satisfaction with programs, activities and services offered***
- ***Percentage of program space utilization***
- ***Square metres of public indoor recreational space per capita***
- ***Square meters of public outdoor recreational space per capita***

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During the next one to five years, the following projects contributing to the achievement of these outcomes will be considered priority:

- Human Resources Staffing Plan
- Facilities Needs Assessment
- Community Services Plan
- Staff Satisfaction Surveys (every two years)

Sustainable and Principled Growth

Future growth will reflect:

- strong environmental concerns
- a balance between residential and non-residential growth
- residential areas with distinct identities
- a variety of housing types
- green spaces
- sustainable and affordable infrastructures

Strategic outcomes, priorities and performance indicators

Strategic outcome #1 — Grey Highlands is positioned to achieve needed residential and non-residential growth.

Achievement of this strategic outcome will be monitored through the use of the following performance measures:

- ***Number of hectares developed for residential use***

Strategic outcome #2 — Principles of sustainable and principled growth will impact all of our planning activities.

Achievement of this strategic outcome will be monitored through the use of the following performance measures:

- ***Number of housing starts by type of housing***
- ***Number of infill and current vacant lands developed***
- ***Percentage of land available for residential development***
- ***Number and description of green initiatives implemented***
- ***Number of kilometres of trails and sidewalks per capita***

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During the next one to five years, the following projects contributing to the achievement of these outcomes will be considered priority:

- Review Official Plan and Comprehensive Zoning By-law to reflect smart growth principles
- Review and assess Provincial planning tools and potential implementation in Grey Highlands