

THE CORPORATION OF THE CITY OF KAWARTHA LAKES

REPORT

CAO 2009-044

Meeting Date: November 10, 2009
Meeting Time: 2:00 p.m.
Meeting Place: Council Chambers

Ward/Community Identifier

Subject: Q3 Status of Strategic Initiatives
Author: Jane Reynolds

Signature:

RECOMMENDATION(S):

THAT Report CAO2009-044, "*Q3 Status of Strategic Initiatives*", be received for information purposes.

DIRECTOR:

OTHER:

TREASURER (if applicable)

CHIEF ADMINISTRATIVE OFFICER

BACKGROUND:

Council will recall that, at the December 9, 2008 Council meeting, Report CAO2008-027 was presented regarding the Strategic Priorities for 2008-2013. The following resolution was adopted:

RESOLVED THAT Report CAO2008-027, "Adoption of Strategic Priorities 2008-2013", be received;(excerpt)

THAT the Strategic Priorities 2008-2013 developed through various Strategic Planning Sessions, and as amended by Committee of the Whole on November 18, 2008 and attached to Report CAO2008-027, be formally endorsed;

THAT the Strategic Priorities be published and communicated to the degree possible within existing budgets.

CARRIED CR2008-1002

This report is to provide an update on the work that has been undertaken to advance the various strategic initiatives identified for 2009.

RATIONALE:

Attached as **Appendix A**, is a summary of initiatives identified to be advanced in the first three quarters along with their status. Other initiatives with significant accomplishments are also identified. It is noteworthy that 17 of 24 initiatives originally identified have been substantially completed, with a further 4 of those initiatives anticipated to be completed by year end.

There is still much work to do, however, with a focus on fewer initiatives than previous years, many long-standing initiatives have reached conclusion and/or are due to come to fruition soon. Outlined below are some of the more significant accomplishments to date:

- Completion of the Airport Review Study with a Board established to advance implementation
- Over \$40million in grant application submissions with \$33 million in grants approved
- Procedural By-Law and Agenda Policy updated resulting in more streamlined meetings and decision-making by Council
- Completion of the Fire Master Plan
- Completion/Establishment of Special Events Grant Programs
- Advancement of High Speed Internet in many parts of our community
- Approval of a Green Hub Community Improvement Plan
- Growth Plan Conformity timeline was met with more Master planning underway
- Advancement of Affordable Housing initiatives through two non-profit initiatives approved
- Completion of the Organizational Review
- Performance Management System Approved for Non-union staff
- Transit Study completed and Advisory Committee established.

The list of accomplishments is very significant thanks to the efforts of many. While more initiatives are slated for conclusion by the end of the year (the City's First Official Plan being another long standing initiative nearing conclusion), there will be the need to move certain initiatives into 2010 to achieve completion. Additionally, many of the efforts achieved, such as Master Plans and/or studies, affordable housing initiatives and grants approvals, will then

require more staff effort relating to their implementation components. Clearly, a list of priorities from Council has assisted staff in focusing their energies on those initiatives which have been deemed to be the most important by Council through our collective planning efforts last year and through the course of our various workshop sessions.

A report will come forward before the end of the year outlining proposed 2010 initiatives identified at the September strategic planning session with Council and staff, any carryover projects from this year's listing, and also any initiatives in follow up to the strategic plans and studies concluded this year so as to understand workloads. Based upon our experiences of this year and the strategic planning process, Council can expect to see a more streamlined listing of initiatives. The timing of projects as well as ensuring measurable accomplishments will also be identified to establish accountability back to Council and to set a clear roadmap for all staff. We look forward to Council's continued support for setting clear and consistent strategic directions for staff.

OTHER ALTERNATIVES CONSIDERED:

Not applicable. This report is provided for information purposes to update Council on the priorities identified in December 2008 for the year 2009 and beyond.

FINANCIAL CONSIDERATIONS:

As indicated in the original strategic priority report, some of the initiatives do have budgetary implications. To the degree budgets have been approved, staff have been able to advance those initiatives.

RELATIONSHIP OF RECOMMENDATIONS TO 2002-2012 VISION:

The Strategic Priorities align intentionally with the priorities outlined in the Community Vision Document. Significant advancement has occurred as identified in the attached documents.

REVIEW OF ACCESSIBILITY IMPLICATIONS OF ANY DEVELOPMENT/POLICY

Some of the initiatives support accessibility, however, they are not specifically identified within this report.

CONSULTATIONS:

Directors

ATTACHMENTS:

Appendix A: Status of 2009 Strategic Initiatives

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