



REPORT N° ADMIN2020-02

Date	19/02/2020
Submitted by	Helen Collier, CAO
Subject	2020 Corporate Work Plan
File N°	Click here to enter text.

1) **NATURE/GOAL :**

To provide Council a look at the 2020 corporate work plan.

2) **DIRECTIVE/PREVIOUS POLICY :**

n/a

3) **DEPARTMENT'S RECOMMENDATION:**

THAT the Committee of the Whole recommends Council to approve the 2020 corporate work plan as outlined in Report No. ADMIN2020-02.

QUE le Comité plénier recommande au conseil d'adopter le plan de travail 2020 de la corporation tel que décrit dans le rapport no. ADMIN2020-02.

4) **BACKGROUND:**

In the mandate of the CAO, it is a requirement to provide leadership to the corporation. This report provides Council an overview of objectives Council has requested through the budget and reports. It will be shown how all of these activities meet the objectives of the Strategic Plan.

5) **Executive Summary :**

In 2020, the City of Clarence-Rockland will undertake a number of key initiatives to continue moving the municipality forward to becoming the greatest bilingual municipality to live in. In summary, the key initiatives are shown in Attachment 1.

The City of Clarence-Rockland is a growing, vibrant municipality providing many services to its ratepayers. These services are listed in Attachment 2. Council has been at the forefront implementing programs that support the growth and opportunities for the municipality. For the last 5 years, the municipality has been moving from a good place to live to a great place. A perfect example was the recent opening of the Alain Potvin year round park. A detailed list can be found in Attachment 3 of all the \$53.2 million in capital initiatives that have been done in the last 5 years investing funds in all corners of the municipality. The Strategic Plan has adopted as its slogan "*Destination Clarence-Rockland*"—this is reflected in the continuous growth that the municipality has experienced. It is evidenced by the

199 new homes that were built in the municipality in 2019.

The role of the CAO is to carry out Council's directions given the resources provided. Every 2-3 years it is healthy to review the use of these resources through a Corporate Operational Review. The Review can identify better ways of doing things, resource shortfalls and excesses along with the future needs of the municipality. In 2020, the municipality will, at a minimum, complete the operational review of the public works division which was kicked off in 2019. If funding is approved under the Municipal Modernization Program grant, all of the City's services will be completed.

City Council has provided staff with a new budget. The budget document is the primary source for direction that staff use to perform their duties and tasks. The budget document is prepared from previous Council direction that was provided through the Strategic Plan, the Fire Services Master Plan, the Community Services Master Plan, the Official Plan, the 10-year infrastructure plan, and legislative requirements. It is not fiscally possible to provide everything in these plans as presented, however, they are a guide. In addition, Council may add or change these directions at budget review time or during the year.

Moving forward, the municipality will stay the course with planned growth. Strengthening the economic base of the City of Clarence-Rockland will be a large initiative in 2020. Attachment 4 details the economic development work plan. Strengthening the economic base will stabilize the financial well-being of the municipality. Improving accessibility on all fronts is always a focus of the municipality. Every improvement makes the City of Clarence-Rockland a more inviting place to live.

A concentration on the environment will be a focus in 2020. Although not explicitly directed by Council, society will require the municipality to take a strong stand on this issue. See Attachment 5 for a list of items that will be considered. Looking at ways to improve cultural spaces was presented to Council on October 22, 2019 through a facility review.

The last 5 years have seen a required growth in staff to support existing services. In 2019, many studies were completed; transportation, sewer, water and development charges. In 2020-2021, the focus will be on developing longer term plans for financial stability and economic development.

Completion of the initiatives above will be contingent upon the municipality not suffering a serious flood again. In 2019, a significant amount of time was lost to managing this state of emergency.

In conclusion, the activities described and outlined in this report are all aimed at moving the municipality forward to be a destination for families to live in the greatest bilingual municipality.

6) **CONSULTATION:**

n/a

7) **RECOMMENDATIONS OR COMMENTS FROM COMMITTEE/ OTHER DEPARTMENTS :**

n/a

8) **FINANCIAL IMPACT (expenses/material/etc.):**

n/a

9) **LEGAL IMPLICATIONS :**

n/a

10) **RISK MANAGEMENT :**

n/a

11) **STRATEGIC IMPLICATIONS :**

n/a

12) **SUPPORTING DOCUMENTS:**

Attachment 1: Corporate Work Plan

Attachment 2: Department-Services

Attachment 3: 5-Year Historical Capital Projects

Attachment 4: Economic Development Work Plan

Attachment 5: Environment Greening Initiative