

THE CORPORATION OF THE CITY OF WINDSOR
Office of Chief Administrative Officer



MISSION STATEMENT:

"Our City is built on relationships – between citizens and their government, businesses and public institutions, city and region – all interconnected, mutually supportive, and focused on the brightest future we can create together."

LiveLink REPORT #: 16865 GM2014	Report Date: December 18, 2013
Author's Name: Arundhati Mohile, Executive Initiatives Coordinator (A)	Date to Council: January 6, 2014
Author's Phone: 519-255-6100 ext. 6993	Classification #:
Author's E-mail: amohile@city.windsor.on.ca	

To: Mayor and Members of City Council

Subject: Chief Administrative Officer – Accomplishments for 2013 & Objectives for 2014

1. RECOMMENDATION: City Wide: Ward(s): _____

THAT City Council **RECEIVE** the attached report for information, detailing the accomplishments of the CAO and City Administration in the 2013 calendar year and surrounding time frame AND;

THAT City Council **APPROVE** the general objectives for 2014 of the Chief Administrative Officer as contained in this report, subject to any project funding confirmation as may be applicable AND;

THAT City Council **APPROVE AND REAFFIRM** past approvals of the CAO's involvement in various initiatives and committees related to the position as detailed in this report, AND;

THAT City Council **PROVIDE DIRECTION** to the Executive Director of Human Resources in regard to any additional desired steps pertaining to the performance evaluation for the Chief Administrative Officer for the 2013 calendar year.

EXECUTIVE SUMMARY:

N/A

2. BACKGROUND:

On Feb 19th, 2013 Council passed the following resolution (CR31/2013):

THAT City Council RECEIVE the attached report for information, detailing the accomplishments of the CAO and City Administration in the 2012 calendar year and surrounding time frame AND;

THAT City Council APPROVE the general objectives for 2013 of the Chief Administrative Officer as contained in this report, subject to any project funding confirmation as may be applicable during the 2013 budget process AND;

THAT City Council APPROVE AND REAFFIRM past approvals of the CAO's involvement in various initiatives and committees related to the position as detailed in this report, AND;

THAT City Council PROVIDE DIRECTION to the Executive Director of Human Resources in regard to any additional desired steps pertaining to the performance evaluation for the Chief Administrative Officer for the 2012 calendar year.

The 2013 budget process further confirmed the CAO's 2013 objectives, the planning and implementation of which then became part of the corporate priorities for the past year.

By-law 218-2002 provides that "any matters related to the performance of the Chief Administrative Officer (including establishing corporate and personal objectives) shall be conducted by Council or a Committee of Council, if so delegated. A meeting shall be scheduled at least once during each 12 month period of the Chief Administrative Officer's term of office, for the purpose of reviewing his/her performance. The meeting to review the Chief Administrative Officer's performance shall be scheduled on an annual basis for the first Monday in February and shall be the culmination of a performance review process as established by Council."

The purpose of this report is:

1. To inform City Council of the accomplishments of the Chief Administrative Officer with respect to the specific objectives set forth at the start of 2013 and in past years
2. To provide an opportunity for council direction related to the performance appraisal of the CAO;
3. To set out the recommended primary objectives for the CAO to carry out in 2014.

3. DISCUSSION:

The Community Strategic Plan, officially adopted by Council on February 12, 2007, set the goal of economic, social, environmental and governmental advancement of our community. These interconnected dimensions of overall well-being are reflected in the four pillars of the Community Strategic Plan (CSP):

⊕ Our Economy: Cultivated and Competitive
⊕ Our Environment: Clean and Efficient

⊕ Our Society: Diverse and Caring
⊕ Our Government: Responsive and Responsible

At the start of its term in late 2010, City Council identified the following key priorities to achieve the overarching objectives of the Community Strategic Plan:

- | | |
|---|---------------------------|
| ⊕ Job Creation & Economic Diversification | ⊕ Downtown Revitalization |
| ⊕ Affordable and Attractive City | ⊕ Regional Cooperation |
| ⊕ Cultural Capital | ⊕ Corporate Opportunities |

Specific deliverables to support these themes were established and additional strategic projects relating to internal operations and general administration were also approved.

The attached Appendix A is a listing of the council approved 2013 CAO objectives and their current status. All identified objectives for 2013 have been completed or substantially advanced, given that some by their nature are multi year and will remain ongoing.

The Executive Director of Human Resources is prepared to assist City Council in undertaking the performance appraisal for the CAO for the 2013 calendar year for which this report may form a part. Please refer to the P & C memo accompanying this report (Appendix B).

City Council is reminded and advised of the CAO's ongoing involvement within the broader municipal community, which remains subject to Council approval under CR1211/85. The CAO is a member of the following committees and Council is requested to reaffirm their past approval and to further approve the CAO's ongoing attendance on these committees.

- 1) ***Board Member of the Emergency Services Steering Committee (ESSC)***. This is a ***group established by MARCO/ LUMCO CAO's***, providing support and coordination to that group's initiatives to coordinate bargaining strategies within the emergency service sector.
- 2) ***Board Member of the Ontario Municipal Administrators Association (OMAA)***. This group was founded in 1958, to promote sharing, participation and improvement in local government at the CAO level.
- 3) ***Board Member of the United Way / Centraide Windsor-Essex County*** – as approved by Council.
- 4) ***Vice President of the Windsor Detroit Tunnel Corporation (WDTC)*** - per Council direction and past approval.
- 5) ***Appointment as the Municipal Government Representative of the Labour Relations Secretariat's (LRS) Employer Advisory Committee***. This is an approximate quarterly meeting of labour and leadership representatives of various sectors of government including the hospitals, school boards, colleges, universities, provincial government and other agencies of the public sector in order to promote coordinated bargaining.

The CAO attends various conferences at the local, provincial and national level. In 2013, she was a guest speaker for a variety of events:

- The Ontario Municipal Benchmarking Initiative (OMBI) Spring Conference was held in Windsor in April 2013. The CAO hosted and moderated sessions over the two days. An innovative approach by Windsor was invitations to community partners to form a panel rather than the traditional format of CAOs. The panel included United Way, the local radio station and a member of City Council.

- The Association of Municipal Managers, Clerks and Treasurers of Ontario (AMCTO) has provided education, accreditation, leadership, and implementation expertise for Ontario's municipal professionals for the past seventy five (75) years. The CAO was a guest speaker at their 2013 annual conference in June and spoke on "*Excellence in Service Delivery Reviews: How to Make Decisions, Set Measures, and Effectively Evaluate your Programs*".
- The Canadian Association of Municipal Administrators (CAMA) is a national, non-profit association open to all Chief Administrative Officers / City Managers and those that report directly to them. The CAO attended the annual conference held in Victoria in May 2013, in conjunction with the Federation of Canadian Municipalities (FCM) Conference in Vancouver.
- The CAO participates in ad hoc working groups with the Province of Ontario and municipal colleagues regionally within Essex County and provincially through the Association of Municipalities in Ontario (AMO) as may be convened. In particular, in 2013, the CAO participated as a member of AMO's Interest Arbitration Municipal Advisory Group.
- The Ontario Municipal Administrators Association (OMAA) was founded in 1958 to promote information sharing, participation and improvement in local government. The CAO's association on the Board of the OMAA has provided an opportunity to meet with a variety of provincial deputy ministers and advance the municipal agenda and areas of concern in November 2013.
- The CAO Office also supports student placement programs and has had two political science interns in each of 2012 and 2013. As well, this year, sponsored by the CAO, a group of final year students in the MBA program at the Odette School of Business did a project report on the Family Aquatics Centre as a part of the MBA course requirements. Their presentations in June and August 2013 were well received by the CAO, CLT and senior management in the Operations & Recreation departments and proved to confirm various financial forecasts and raise ideas for future consideration by staff.

Finally, attached for the members of City Council is a summary declaration of events attended by the CAO during 2012 and 2013. While not deemed a conflict of interest, these are provided to City Council as disclosure under the City's policy (Appendix C).

2014 OBJECTIVES:

Looking forward to 2014 and onwards, additional 2014 objectives for the CAO resulting from the Enhanced Capital Plan and other projects approved by City Council during budget deliberations on December 2nd have been listed at the end of Appendix A while the multi-year projects have been appropriately identified as being carried forward throughout the Appendix. City Council is requested to comment and provide additional direction to this list.

4. RISK ANALYSIS:

N/A

5. FINANCIAL MATTERS:

N/A

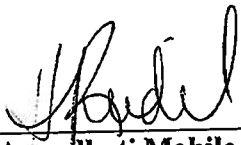
6. CONSULTATIONS:

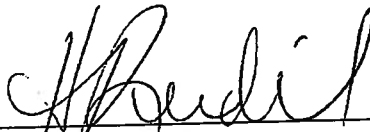
Executive Director, Human Resources

7. CONCLUSION:

The Corporation of the City of Windsor has been able to succeed in its service delivery initiatives despite the economic and fiscal challenges faced in our community. Thanks to the dedication and vision of the Mayor and City Council, and the expertise of civic staff within the Corporation, the City of Windsor is emerging as a leader for innovation in the municipal sector.

The CAO is grateful for the support, expertise, advice and dedication of all of city administration, and in particular the Mayor and City Council, the Senior Management Team and the Corporate Leadership Team, without whom, the accomplishments noted in this report, would not have been possible.


Arundhati Mohile
Executive Initiatives Coordinator (A)


Helga Reidel
Chief Administrative Officer

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APPENDICES:

- Appendix A: 2013 CAO Objectives and Accomplishments; 2014 CAO Objectives-Proposed
- Appendix B: P&C memo from the Executive Director of Human Resources re: CAO performance appraisal
- Appendix C: P&C memo regarding Disclosures made under the Code of Ethics and Conflict of Interest Policy

DEPARTMENTS/OTHERS CONSULTED:

Name:

Phone #: 519

ext.

NOTIFICATION :

Name	Address	Email Address	Telephone	FAX

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

Strategic Pillar: Our Economy – Cultivated and Competitive

Grow Business Partner Productively Capitalize on our Strength Reach out to the World

Council Priority:

Job Creation and Economic Diversification Downtown Revitalization Regional Co- operation

<i>Objective</i>	<i>Milestones</i>	<i>2013</i>	<i>2014</i>
Construct state of the art Family Aquatics Centre	Extensive research and development including RFPs; Negotiations with L543; Operating model recommended to Council.	2012	<p>OBJECTIVE FOR 2014: N/A</p> <p><i>While this was a specific objective in 2013, this is now deemed an ongoing operational expectation.</i></p>
	<i>Natatorium completed prior to International Children Games (ICG)</i>	July - August 2013	
	<i>Successful hosting of the ICG</i>	August 2013	
	<i>Naming Rights to natatorium awarded following RFP process</i>	August 2013	
	<i>Contest to name Water Park open to community</i>	October 2013	
	<i>Water Park operational & substantial completion achieved by contractor and project team</i>	December 2013	
		STATUS FOR 2013: COMPLETE	

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Economy – Cultivated and Competitive</i>			
<i>Grow Business</i>	<i>Partner Productively</i>	<i>Capitalize on our Strengths</i>	<i>Reach out to the World</i>
<i>Council Priority:</i>			
<i>Job Creation and Economic Diversification</i>	<i>Downtown Revitalization</i>	<i>Regional Co-operation</i>	
<i>Objective</i>	<i>Milestones</i>	<i>2013</i>	<i>2014</i>
<p><i>Assist the University of Windsor with the development of its Downtown Campus</i></p>	<p><i>Transfer of various properties to the University (Armouries, former Bus Depot and Chatham Street Parkette) together with a grant of \$10 million approved by City Council</i> <i>The former Armouries will be sold to the University.</i> <i>The former Bus Depot and the Chatham Street East Parkette will be licenced to the University. This method of allowing the University to redevelop these properties will provide better ability for the WDTC to protect the Tunnel tube from damage and allow future maintenance to take place.</i></p> <p><i>Terms and Conditions of the Grant to the University approved by City Council</i></p> <p><i>Further to negotiations and modifications to terms and conditions to protect the interests of the Tunnel tube, agreement finalized for City Council approval</i></p>	<p>Initial reports in August 2012</p> <p>January 2013</p> <p>November 2013</p> <p>STATUS FOR 2013: PROGRESS MADE; MULTI YEAR</p>	<p>OBJECTIVE FOR 2014: <i>To complete agreement process and proceed with transfer</i></p> <p>MULTI YEAR</p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Economy – Cultivated and Competitive</i>			
<i>Grow Business</i>	<i>Partner Productively</i>	<i>Capitalize on our Strengths</i>	<i>Reach out to the World</i>
<i>Council Priority:</i>			
<i>Job Creation and Economic Diversification</i>	<i>Downtown Revitalization</i>	<i>Regional Co-operation</i>	
<i>Objective</i>	<i>Milestones</i>	<i>2013</i>	<i>2014</i>
<i>Explore the construction of a downtown transient marina.</i>	<p><i>Landmark Engineers engaged to develop drawings sufficient to confirm a construction industry estimate for a marina from Caron Ave to Church St.</i></p> <p><i>Consultant's findings along with Pedestrian Underpass Proposal presented to Council</i></p> <p><i>Detailed report on the underpass brought to Council for approval of implementation. Matter referred back to administration for a city-wide consultation on the Central Riverfront Implementation Plan (CRIP), to update it and to engage the community for discussions on development of the riverfront (e.g., the marina), and that this then be brought back to Council for direction in 2014</i></p> <p><i>Ward meetings/ Consultations ongoing</i></p>	<p style="text-align: center;">2012</p> <p style="text-align: center;">March 2013</p> <p style="text-align: center;">August 2013</p> <p style="text-align: center;">October - December 2013</p> <p style="text-align: center;"><i>STATUS FOR 2013: PROGRESS MADE; Multi-year, ongoing</i></p>	<p><i>OBJECTIVE FOR 2014 and further:</i></p> <p><i>To submit a detailed report with findings on riverfront development options to Council</i></p> <p><i>To begin implementation as per Council direction</i></p> <p><i>MULTI-YEAR / ONGOING</i></p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Economy – Cultivated and Competitive</i>			
<i>Grow Business, Partner Productively, Capitalize on our Strengths, Reach out to the World</i>			
Council Priority:			
<i>Job Creation & Economic Diversification</i>	<i>Downtown Revitalization</i>	<i>Regional Co- operation</i>	
Objective	Milestones	2013	2014
<u>Report and</u>	<u>analyze the business cases for future development of:</u>		
<i>i. Windsor Arena</i>	Last ice season for Windsor Arena Council approval sought to create video tribute that will be made available to the community	March 2013 November 2013	2014 OBJECTIVE: CONTINUE PER COUNCIL DIRECTION MULTI-YEAR/ ONGOING
<i>ii. Repurposing of Adie Knox pool</i>	Report to Council proposing repurposing as a Sport and Recreation Community Centre at an estimated capital cost of approximately \$2.8 million	Subject to additional delegations and council direction- December 2013	
<i>ii. Repurposing of WWW facility</i>	Ongoing consideration by the School Board, funding being sought	2013	
<i>iv. Impact of closure of Oakwood school</i>	Discussions with the School Board for purchase of the property were impacted by expression of interest by another, higher priority party. Report to Council proposing alternatives.	September 2013 November 2013	
		2013 STATUS i to iv: PROGRESS MADE Multi -year Ongoing	

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Economy – Cultivated and Competitive</i>			
<i>Grow Business</i>	<i>Partner Productively</i>	<i>Capitalize on our Strengths</i>	<i>Reach out to the World</i>
<i>Council Priority:</i>			
<i>Job Creation and Economic Diversification</i>		<i>Downtown Revitalization</i>	<i>Regional Co- operation</i>
<i>Objective</i>	<i>Milestones</i>	<i>2013</i>	<i>2014</i>
<p><i>Complete CS Wind rail spur</i></p>	<p>Environmental Study and Consultant's Assessment by MMM Consulting. Study tabled to City Council in May 2012 and approved by MOE in December 2012.</p> <p>City Council gave approval to sign a contract with SLR to construct the rail spur from Canadian Pacific Railway (CPR) R.O.W. to CS Wind property, including parts on CS Wind and City properties. City Council gives approval to sign a Private Siding Construction Agreement with CPR to construct the part of the railway spur located within CPR'S right-of-way.</p> <p>Spur line within CPR right-of-way, Lachance Drain relocation, utility relocation and Jamieson's driveway relocation were completed.</p> <p>City continues to work with CS Wind through its requested changes to the spur line design in order to accommodate its operations. City continues to work on the construction agreements and to coordinate with Jamieson to minimize the effect of the construction operations.</p>	<p>2011 – 2012</p> <p>January 2013</p> <p>November 2013</p> <p>2013 STATUS: PROGRESS MADE; Multi-year, ongoing</p>	<p>OBJECTIVE FOR 2014: CONTINUE PER COUNCIL DIRECTION. Complete related agreements with stakeholders and complete spur line construction overall project. The spur line is planned to be ready for use in 2014.</p> <p>MULTI-YEAR / ONGOING</p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Economy – Cultivated and Competitive</i>			
<i>Grow Business</i>	<i>Partner Productively</i>	<i>Capitalize on our Strengths</i>	<i>Reach out to the World</i>
<i>Council Priority:</i>			
<i>Job Creation and Economic Diversification</i>	<i>Downtown Revitalization</i>	<i>Regional Co-operation</i>	
<i>Objective</i>	<i>Milestones</i>	<i>2013</i>	<i>2014</i>
<i>Demolition of the old Grace Hospital to prepare site for redevelopment</i>	Award of tender for Abatement & Demolition approved by Council Abatement, Demolition, Site Grading & Backfill complete Souvenir bricks distributed to Grace Nursing Class of 1965, Grace Hospital Nurses Alumni and to residents	December 2012 July 2013 August 2013 to date STATUS FOR 2013: COMPLETE	OBJECTIVE FOR 2014: N/A
<i>Relocate and grow the Downtown Farmers Market</i>	Relocated to Charles Clarke Square as a pilot project Approximately 40-50 market vendors, exhibitors and artisans featured their products. Approximately 600 to 1,000 residents and tourists each week enjoyed the offerings of fresh produce, meat and fish, samplings of culinary delights as well as local entertainment. Downtown Farmers Market Association seeks rental of Charles Clarke Square in 2014 through to 2019. Council approved for one year (2014) and to develop a three year agreement that provides flexibility to Administration to entertain other requests for the use of the space.	March 2013 October 2013 2013 STATUS: COMPLETE	OBJECTIVE FOR 2014: N/A <i>While this was a specific objective in 2013, this is now deemed an ongoing operational expectation.</i>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Economy – Cultivated and Competitive</i>			
<i>Grow Business</i>		<i>Partner Productively</i>	
<i>Capitalize on our Strengths</i>		<i>Reach out to the World</i>	
<i>Council Priority:</i>			
<i>Job Creation and Economic Diversification</i>		<i>Downtown Revitalization</i>	
<i>Regional Co-operation</i>			
<i>Objective</i>	<i>Milestones</i>	<i>2013</i>	<i>2014</i>
<p><i>Support the planning and construction of the Detroit River International Crossing plaza and bridge;</i></p> <p><i>Support the planning and construction of the Windsor-Essex Parkway border route</i></p>	<p>One of the first permanent features of the Parkway to open to traffic was the multi-lane roundabout, a first for the Windsor-Essex region.</p> <p>Work on five bridge structures and eight tunnels is underway as well as the excavation of the new Highway 401 that connects through the Parkway structures.</p>	<p>November 2012</p> <p>Ongoing</p> <p>2013 STATUS: PROGRESS MADE; Multi-year, ongoing</p>	<p>2014 OBJECTIVE:</p> <p><i>Continue to support the development with due diligence. Determine the city's role in DRIC project. Multi-year, ongoing</i></p>
<p><i>Provide continued support for economic development initiatives</i></p>	<p>Provided support for the Mayor and Council directed Economic Development Initiatives through:</p> <p>regular reporting on the Community Improvement Plan (CIP), provision of training dollars and support for employers through Ontario Works and Employment Services, completion of the MRO and other airport initiatives and construction projects,</p> <p>Green Energy initiatives,</p> <p>(Past completions finalized in 2013 include negotiations on the Capital Theatre/Symphony, Art Gallery).</p> <p>New Economic development opportunities as may become evident throughout the year including:</p> <ul style="list-style-type: none"> • Development of Cargo Village at Windsor Airport 	<p>Ongoing</p> <p>2013 STATUS: PROGRESS MADE; Multi-year, ongoing</p>	<p>2014 OBJECTIVE:</p> <p><i>Continue to support as per Council direction</i></p> <p>MULTI-YEAR/ ONGOING</p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Economy – Cultivated and Competitive</i>			
<i>Grow Business</i>	<i>Partner Productively</i>	<i>Capitalize on our Strengths</i>	<i>Reach out to the World</i>
<i>Council Priority:</i>			
<i>Job Creation and Economic Diversification</i>	<i>Downtown Revitalization</i>	<i>Regional Co- operation</i>	
<i>Objective</i>	<i>Milestones</i>	<i>2013</i>	<i>2014</i>
<p><i>Prepare to host International Children Games in 2013 through continued support to the Mayor / Warden's oversight committee as needed.</i></p>	<p><i>Trial Meet and Games held successfully and per schedule. Games proceeded smoothly at scheduled times at multiple locations and well received by residents</i></p> <p><i>City recognized with the Ontario Ophea Award for Outstanding Contribution which recognizes an individual, group, or organization for their exemplary contribution to the lives of children and youth in the areas of health and physical education, health and physical activity promotion, advocacy, and/or community development. The International Children's Games, acted as the catalyst for the development of the In Sport WE Are One, a program that recognized the importance of healthy living for children and youth, and ensured that there was a lasting legacy that lived on after the Games.</i></p>	<p style="text-align: center;"><i>August 2013</i></p> <p style="text-align: center;">2013 STATUS: COMPLETE</p>	<p>2014 OBJECTIVE:</p> <p><i>To maintain and nurture community partnerships for upcoming events such as the Summer Games and Ontario 55+ Games</i></p>
<p><i>Prepare to host FINA World Swimming Championships in 2016 through continued support to the Mayor oversight committee as needed.</i></p>	<p>Council approves hosting of the FINA/MIDEA Diving World Series at the Windsor International Aquatic and Training Centre over four years, from 2014 to 2017.</p>	<p style="text-align: center;">October 2013</p> <p style="text-align: center;">2013 STATUS: COMPLETE</p>	<p>2014 OBJECTIVE:</p> <p><i>Support to the Mayor's organizing Committee to oversee event planning & management; city administration role to be developed and confirmed.</i></p> <p style="text-align: center;">MULTI-YEAR TO 2017</p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

Strategic Pillar: Our Society – Diverse and Caring			
<i>Invest in Quality Living</i>	<i>Strengthen the Social Fabric Heritage</i>	<i>Value Art</i>	<i>Honour</i>
Council Priority:			
<i>Cultural Capital</i>	<i>Affordable and Attractive City</i>	<i>Job Creation and Economic Diversification</i>	
Objective	Milestone	2013	2014
<p>Implement the Sculpture Garden promotion plan funded by the Odette bequest and city capital budget dollars</p>	<p>City receives bequest made through the Estate of Louis Odette</p> <p>Activity plan to promote and market the Windsor Sculpture Garden as funded through the Odette Estate Bequest approved by Council.</p> <p>Signage changed</p>	<p style="text-align: center;">2012</p> <p style="text-align: center;">May 2013</p> <p style="text-align: center;">November 2013</p> <p style="text-align: center;">2013 STATUS: PROGRESS MADE Multi Year, Ongoing</p>	<p style="text-align: center;">2014</p> <p style="text-align: center;">OBJECTIVE: Continue with implementation process as approved by Council MULTI-YEAR/ Ongoing</p>
<p>Present Museum Feasibility Study to Council and begin implementation of resulting City Council direction</p>	<p>Museum Feasibility Development Study Report presented</p> <p>Capital and Operating Budget Plan to Council to expand in 401 Riverside space in 2014</p>	<p style="text-align: center;">April 2013</p> <p style="text-align: center;">November 2013</p> <p style="text-align: center;">2013 STATUS: PROGRESS MADE Multi Year, Ongoing</p>	<p style="text-align: center;">2014</p> <p style="text-align: center;">OBJECTIVE: Begin implementation per Council direction MULTI-YEAR/ Ongoing</p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Environment – Clean and Efficient</i>			
<i>Develop Responsibly Conserve Energy Maintain Infrastructure</i>			
<i>Council Priority: Corporate Opportunities</i>			
Objective	Milestone	2013	2014
<i>Develop a Corporate Energy Management Plan to meet with provincial reporting requirements in 2013 and 2014</i>	<i>Phase One – Annual Energy Consumption Data Reporting (Due July 1, 2013)- Reporting to the Ministry of Energy for all required buildings & facilities completed by due date</i>	<i>2013 STATUS: Phase One COMPLETE as planned and required</i>	<i>2014 OBJECTIVE: Phase Two – Municipal Energy Management Plan (Due July 1, 2014) to comply with Ontario regulations 397/11</i>
<i>Progress report on basement flooding initiatives.</i>	<p>Basement Flooding Protection Subsidy Program (BFPS) approved – a financial subsidy to install a sump pump and/or backwater valve(s) and/or disconnect foundation drains from the floor drain.</p> <p>\$500,000 from the Sewer Surcharge Reserve Fund to keep up with the demand.</p> <p>As well, Council approved Long Term measures to alleviate flooding that would either build up additional capacity or ensure optimal functionality of the sewer network</p> <p>Council approved \$500,000 from the allocation in the 2014 Capital Budget to keep up with demand for the program.</p> <p>Life-to-date approved budget \$2,000,000. Life-to-date subsidy payments \$1,701,500</p>	<p>May 2011</p> <p>August 2012</p> <p>September – November 2013</p> <p><i>2013 STATUS: Progressing on need basis. Multi-year, ongoing</i></p>	<p><i>2014 OBJECTIVE: Continue implementation of subsidy program and long term measures as approved by Council.</i></p> <p><i>Multi – year; Ongoing</i></p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Environment – Clean and Efficient</i> <i>Develop Responsibly Conserve Energy Maintain Infrastructure</i>			
<i>Council Priority:</i> <i>Affordable & Attractive City Corporate Opportunities Regional Co-operation</i>			
<i>Objective</i>	<i>Milestone</i>	<i>2013</i>	<i>2014</i>
<i>Complete a downtown traffic study</i>	<p>Council approved a Downtown Traffic Study to review a more pedestrian-friendly downtown. \$100,000 earmarked in the Capital Budget.</p> <p>Department has initiated the RFP process with a draft scope of work.</p> <p>The objective of the study is to develop a strategy for a transportation system that supports Council's Strategic Vision for a vibrant and inviting Downtown Windsor focusing on place making and supporting active transportation choices</p>	<p><i>March 2013</i></p> <p><i>2013 STATUS: progress made, ongoing</i></p>	<p><i>2014 OBJECTIVE: Issue RFP and appoint consultant as directed by Council. Receive study results and present to Council with recommendations for implementation</i></p> <p><i>MULTI YEAR/ongoing</i></p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Environment – Clean and Efficient Develop Responsibly Conserve Energy Maintain Infrastructure</i>			
<i>Council Priority: Affordable & Attractive City Corporate Opportunities Regional Co-operation</i>			
<i>Objective</i>	<i>Milestone</i>	<i>2013</i>	<i>2014</i>
<i>Complete Hiram Walker reclamation of waterfront</i>	<p>The Hiram Walker Riverfront lands have been in City ownership but were used by Hiram Walker for their railway line. Hiram Walker donated 0.24 Ha of land for additional parkland.</p> <p>M.O.E. approved a plan to cap the existing railway ballast with 0.3 M of clay fill.</p> <p>Parks Department began work capping the existing area with clay and constructing a stone pathway. Included with these works were concrete capping of the sewer outfall, fence work and grading topsoil & seeding. The railing work for the sewer outfall should be completed in December 2013 or early January 2014. The asphalt for the pathway should be complete in April or May 2014. Final over seeding and grading will be done at the same time.</p>	<p>To date</p> <p>March 2013</p> <p>July 2013</p> <p>December 2013 – Jan 2014</p> <p><i>2013 STATUS: NEAR COMPLETION Multi Year - Ongoing</i></p>	<p><i>2014 OBJECTIVE: Continue work and complete project by May 2014. MULTI YEAR ongoing</i></p>
<i>Demolition of old Tecumseh Water Treatment Plant</i>	<p>Council approved awarding of demolition contract.</p> <p>Demolition complete and final grading under way. Anticipated to be complete by November – December 2013.</p>	<p>2012</p> <p>June – December 2013</p> <p><i>2013 STATUS: COMPLETE</i></p>	<p><i>2014 OBJECTIVE: Proceed with developing the site as residential or consider other options MULTI YEAR</i></p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

*Strategic Pillar: Our Environment – Clean and Efficient
Develop Responsibly Conserve Energy Maintain Infrastructure*

Council Priority: Corporate Opportunities

<i>Objective</i>	<i>Milestone</i>	<i>2013</i>	<i>2014</i>
<p><i>Continue the development and implementation of the Parks Revitalization Plan.</i></p>	<p>Several studies to update background data and information required for the master plan study were conducted, for example, park inventory, amenity inventory, benchmarking.</p> <p>Capital budget funds \$140,000 approved by City Council to undertake public consultation and prepare a master plan report for approval by Council.</p> <p>Public consultations via Open Houses to provide the public with information regarding the master plan scope, process, timelines and how to participate. Public will be encouraged to attend any or all meetings to provide ideas and comments regarding the future of the parks and recreation system. Wards 1 to 4 in Fall 2013 and 5 to 10 during Jan – Mar 2014.</p>	<p>2010 to date</p> <p>2013 budget deliberations</p> <p>September – December 2013</p> <p><i>2013 STATUS: Progressing steadily. Multi-year, ongoing</i></p>	<p><i>2014 OBJECTIVE:</i></p> <p><i>Complete public consultations by March 2014; continue work on the master plan and report to Council in early 2015 for direction and finalization of the plan by July 2015.</i></p> <p><i>MULTI – YEAR; Ongoing</i></p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

**Strategic Pillar: Our Environment – Clean and Efficient
Develop Responsibly Conserve Energy Maintain Infrastructure**

Council Priority: Corporate Opportunities

Objective	Milestone	2013	2014
<p>Undertake the "greening" and rationalization of fleet vehicles</p>	<p>The E&T Standing Committee and City Council approved the Green Fleet Plan that was developed in keeping with the objectives of the Environmental Master Plan. Initiatives to green the City’s fleet since 2010:</p> <ul style="list-style-type: none"> • Size of the fleet: Rationalization together with the contracting out of some city services resulted in a reduction of 8% of the corporate fleet since 2009. • Size of the Vehicles: Right sizing ensures vehicles purchased meet the specific requirements. Examples include downsizing 15% of the corporate pickup fleet, downsizing 25% of the Fire small fleet and introducing mobile offices in Compliance and By-law Enforcement vehicles since 2009. • Hybrid vehicles: Hybrids are in use by Transit (29 units), Police (9 units) and the corporate fleet (1 unit) since 2008. • Driver Training: Transit implemented the Smart Driver for Transit program. The Corporate Driver Management Program and fuel training were revised to include fuel efficient driving habits. Simulator training is being provided for drivers identified as 'high risk'. • Preventative maintenance programs: Maintenance programs have been revised to ensure servicing intervals that minimize maintenance, repair and fuel costs and reduce emissions. These programs also ensure compliance with Commercial Motor Vehicle Registration (CVOR) requirements. • Fuel Usage & GHG Emissions: decline in fuel consumption and the use of greener vehicles resulted in a 6% reduction in greenhouse gas emissions. 	<p>in late 2012 and early 2013</p> <p>2010 to date</p> <p>2013 STATUS: COMPLETE</p>	<p>2014 OBJECTIVE: N/A</p> <p><i>While this was an identified objective until 2013, it is now deemed an ongoing operational expectation.</i></p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Government – Responsive and Responsible</i> <i>Maintain and improve City's financial health, Make Services Responsive, Form Beneficial Partnerships,</i> <i>Encourage Public Engagement, Cultivate Administrative Talent</i>			
<i>Council Priority: Corporate Opportunities</i>			
<i>Objective</i>	<i>Milestone</i>	<i>2013</i>	<i>2014</i>
<p><i>Begin development and present the budget in a manner which continues to hold the line on property tax increases to ensure that the city remains an affordable place to live, work and invest</i></p> <p><i>Utilize the recently implemented Questica software for budget development</i></p>	2013 Budget approved by Council to hold line on taxes	<i>March 4, 2013</i>	<p>2014 OBJECTIVE:</p> <p><i>Development of the 2015 Budget with timelines such that the budget is ready for deliberation in early 2015 following the installation of council post – election.</i></p>
	Brainstorming session with senior management and CLT to begin 2014 Budget development	<i>June 2013</i>	
	2014 Budget Timelines report to Council	<i>July 2013</i>	
	2014 Budget Development process (Salaries, Reductions) Increases, across departments	<i>July – September 2013</i>	
	Recommendations to CLT for review	<i>October 2013</i>	
	Budget tabled with Council	<i>Week of November 18, 2013</i>	
	Budget Deliberations by Council to again hold the line on taxes.	<i>December 2, 2013</i>	
		2013 STATUS: COMPLETE	

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Government – Responsive and Responsible</i>			
<i>Maintain and improve City's financial health, Make Services Responsive, Form Beneficial Partnerships, Encourage Public Engagement, Cultivate Administrative Talent</i>			
<i>Council Priority: Corporate Opportunities</i>			
<i>Objective</i>	<i>Milestone</i>	<i>2013</i>	<i>2014</i>
<i>The Chief Administrative Officer shall continue to re-evaluate corporate operations.</i>	<p>Some key projects resulting from ongoing review of operations:</p> <ul style="list-style-type: none"> - Implemented Shared Service for IT for YQG and Windsor Public Library ; - Electronic Funds Transfers for payment of bills - Phase I of the Development Tracking improvements for Building and Planning - Phase I of Utility Cuts with Public Works and Enwin - Phase I of Ontario Renovates - Automated Building Permit Violations and Courtesy Inspections - Phase I of the HR/Payroll Business Process Review 	<p>2013 STATUS:</p> <p><i>Initial phases Completed to operationalized; work ongoing to fully integrate</i></p> <p><i>Complete</i></p> <p><i>Complete</i></p> <p><i>Complete</i></p> <p><i>Complete</i></p> <p><i>Complete</i></p> <p><i>Complete</i></p>	<p>2014 OBJECTIVE:</p> <p><i>CONTINUE PROJECTS - NEXT PHASES</i></p> <p><i>MULTI-YEAR/ Ongoing</i></p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

Strategic Pillar: Our Government – Responsive and Responsible
Maintain and improve City's financial health, Make Services Responsive, Form Beneficial Partnerships,
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Council Priority: Corporate Opportunities

<i>Objective</i>	<i>Milestone</i>	<i>2013</i>	<i>2014</i>
<p>Operationalize a centralized data source in order to inform the Corporation about ways to increase efficiency and effectiveness including:</p> <p>i. Ontario Municipal Benchmarking Initiative (OMBI);</p> <p>ii. Budget and Variance Reporting;</p> <p>iii. Community Strategic Plan Indicators; and,</p> <p>iv. Other critical indicators and measures.</p>	<p>i. OMBI presented to Executive Committee and thence to City Council.</p> <p>ii. Quarterly Operating Budget Variance Reporting to City Council within a month of quarter end Semi-annual Capital Budget Variance Reporting</p> <p>iii. CSP and CSAP annual reports presented to Council</p> <p>iv. Operating Budget Variance Report includes external indicators such as unemployment rate. OMBI reports compare with other municipalities.</p>	<p style="text-align: center;">October 2013</p> <p style="text-align: center;">July and October 2013</p> <p style="text-align: center;">January 2014</p> <p style="text-align: center;">2013: COMPLETE Multi Year; Ongoing</p>	<p>2014 OBJECTIVE: Continue reviewing methodology and processes to ensure robust and timely performance reporting from centralized data source.</p> <p style="text-align: center;">Multi Year / Ongoing</p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Government – Responsive and Responsible Maintain and improve City's financial health, Make Services Responsive, Form Beneficial Partnerships, Encourage Public Engagement, Cultivate Administrative Talent</i>			
<i>Council Priority: Corporate Opportunities</i>			
<i>Objective</i>	<i>Milestone</i>	<i>2013</i>	<i>2014</i>
<i>Develop a solution to City Hall building issues</i>	<p>Report presented to City Council outlining the current building condition and options for replacement, repair, etc.</p> <p>Evaluations of alternatives and report to City Council regarding tenancy option.</p>	<p style="text-align: center;">June 2012</p> <p style="text-align: center;">December 2013</p> <p>2013 STATUS: PROGRESS MADE Multi Year / Ongoing</p>	<p>2014 OBJECTIVE: To develop solution and proceed as per direction from Council</p> <p>Multi Year / Ongoing</p>
<i>Nurture and support a shift in labour relations towards a more cooperative and balanced approach</i>	<p>Collective agreements negotiated with both CUPE locals without any disruption to service delivery prior to the expiry of the existing contract.</p> <p>Implementation undertaken in 2013.</p> <p>Agreement with CANUE</p> <p>Significant progress has been made in generating an environment of collaboration and consultation to nurture harmonious labour relations. Efforts from all concerned parties to continue to promote a cordial workplace.</p>	<p style="text-align: center;">December 2012</p> <p style="text-align: center;">January 2013</p> <p style="text-align: center;">July 2013</p> <p>2013 STATUS: COMPLETE</p>	<p>2014 OBJECTIVE: N/A</p> <p><i>While this was identified as a specific initiative following a work stoppage and other labour matters in 2009 and prior, this is now deemed an ongoing operational expectation.</i></p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Government – Responsive and Responsible Maintain and improve City's financial health, Make Services Responsive, Form Beneficial Partnerships, Encourage Public Engagement, Cultivate Administrative Talent</i>			
<i>Council Priority: Corporate Opportunities</i>			
<i>Objective</i>	<i>Milestone</i>	<i>2013</i>	<i>2014</i>
<i>Monitor and report on the results of the implementation of an Integrated Disability Management Plan to support workers to achieve full employment</i>	Integrated Attendance Management Plan presented to Council in December, 2012. Implementation of this plan and other HR policies is underway.	December, 2012 <i>2013 STATUS: COMPLETE</i>	<i>2014 OBJECTIVE: N/A</i> <i>This is now deemed an ongoing operational expectation.</i>
<i>Develop a Corporate / ABC wide labour negotiations strategy</i>	Quarterly meetings, chaired by the City Clerk continue with Transit, Police, Library, Enwin to discuss labour negotiations ideas, strategies.	<i>Ongoing</i> <i>2013 STATUS: COMPLETE</i>	<i>2014 OBJECTIVE:</i> <i>This is now deemed an ongoing operational expectation.</i>
<i>Oversee and support the identified Corporate Opportunities projects</i>	Shared Services project work continues with the City project managers. For Example: -Shared Services for IT for YQG and WPL -Phase I of the HR/Payroll Business Process Review -Electronic Funds Transfer for Bills Payment -And others as noted elsewhere in this table	<i>2013 STATUS: PROGRESS MADE as noted for various projects throughout this Appendix. MULTI YEAR ONGOING</i>	<i>2014 OBJECTIVE: Continue review and discussions, next phases</i> <i>Multi Year / Ongoing</i>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

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Council Priority: Corporate Opportunities

Objective	Milestone	2013	2014
<p>Develop and/or further enhance (as the case may be) a Customer Service Improvement initiative including:</p> <p>i. Open Data</p>	<p>The primary idea behind the Open Data movement is that data should be freely available for the public to use as they wish. A few dozen data sets have been made public on our Open Data site, and new data sets are encouraged to be made public unless there is a good reason. When developing the poll locator for the upcoming election, we made the data public, and the voting station locator on our website uses the same application programming interface (API) and data that is available to the public. Bus route information to the API, which is often the most-requested data set, has been added. Feedback from the Open Data community on what aspects are most useful, will guide any future efforts.</p>	<p>2013 STATUS:</p> <p>COMPLETE</p>	<p>2014 OBJECTIVE</p> <p><i>for i and ii: N/A</i></p>
	<p>The general public has access to view certain information regarding any property within City limits online. The information retrieved is restricted to roll number, legal description, current year total taxes, assessment of property and supplementary/omit assessment information. This information is open to the general public without the need to register to the on-line service.</p> <p>The second, current phase will allow property owners to access their own property information via registration and secure pin number log in to access their tax information such as instalment due date, account balance and tracking payments. The service</p>	<p>COMPLETE</p>	<p><i>While progress will continue, this is now an ongoing operational expectation.</i></p>
<p>ii. Online Property Tax Information Service</p>			

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

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Council Priority: Corporate Opportunities

<p>iii. Property Development One-Stop Business Process Review</p>	<p>will also allow the property owner to request a change to their information and to receive/print Statement of Accounts.</p> <p>Milestone 1 completed: A snapshot process map of the current property development approval processes. Voice of the customer research to understand the needs and expectations of the following stakeholder groups: direct customers (I.e. developers), internal staff, governing bodies, and the public.</p> <p>Business process improvements targeted to the voice of the customer needs/expectations are expected to be identified in 2014.</p>	<p>2013 STATUS for iii: Progress made; Multi year</p>	<p>2014 OBJECTIVE for iii: Review to be completed by first half of 2014; providing recommendations for further direction of service</p>
<p>Develop and implement a Mobile Workforce strategy</p>	<p>Draft policy completed Reported to Council: Having the technological infrastructure and a mobile governance model in place will help to facilitate the introduction of new mobile opportunities as the foundational pieces will already have been established. Additionally, while many new mobile ideas may be beneficial to the users, they will initially be vetted through the Corporation’s approved IT project methodology process to ensure they are balanced against fiscal responsibilities, are technologically sound and secure, and are a complement to the Corporation’s existing mobile direction.</p>	<p>November 2012</p> <p>March 2013</p> <p>2013: COMPLETE</p>	<p>2014 OBJECTIVE: N/A</p> <p>Implementation will be multi-year and budget dependent.</p>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<i>Strategic Pillar: Our Government – Responsive and Responsible Maintain and improve City’s financial health, Make Services Responsive, Form Beneficial Partnerships, Encourage Public Engagement, Cultivate Administrative Talent</i>			
<i>Council Priority: Corporate Opportunities</i>			
<i>Work with Regional CAOs on sharing services</i>	Regular meetings have continued with discussions. Progress has been made with respect to training initiatives in particular as an initial step. Further specific progress on this initiative requires direction from the Councils of all municipalities.	<i>2013: progress as noted.</i>	<i>2014 OBJECTIVE: N/A Meetings and strategic discussions among CAO’s will continue but progress remains subject to political direction from neighbouring municipalities.</i>
<i>Provide support and ensure that an internal audit plan is presented to the Executive committee of City Council by PricewaterhouseCoopers; ensure implementation commenced and reporting continues</i>	Presentation by PwC to City Council outlining risks identified and proposed audit plan. Internal Audit under way	June 2013 onwards <i>2013: COMPLETE</i>	<i>2014 OBJECTIVE: N/A Audit proceeding per Plan. CAO will continue providing assistance and information to auditors and following council reporting, initiate next steps as directed.</i>
<i>Development of an Asset Management Strategy in keeping with Provincial Guidelines</i>	The creation of the Council-approved Corporate Asset Planning division was completed in January 2013. Development of the first AMP completed based on MIII grant requirements due December 31, 2013.	<i>2013 STATUS: PROGRESS MADE MULTI YEAR ONGOING</i> Approved by Council on December 16 th	<i>2014 OBJECTIVE: N/A The asset management capital SDR project is expected to be formally closed in the first half of 2014. Ongoing management and reporting will continue via the newly formed Corporate Asset Planning Division within Corporate Finance.</i>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

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<i>Council Priority: Corporate Opportunities</i>			
<i>Objective</i>	<i>Milestone</i>	<i>2013</i>	<i>2014</i>
<i>Electronic council agenda planning and implementation</i>	Reported and vendor approved by Council	<p style="text-align: center;"><i>June 2013</i></p> <p>2013 STATUS: PROGRESS MADE MULTI YEAR ONGOING with implementation target to be for the new term of council, in the first quarter of 2015.</p>	2014 OBJECTIVE: Proceed with implementation as approved by Council MULTI YEAR ONGOING
<i>Monitor the review process of a single site hospital, and the plan for repurposing of existing buildings and potentially surplus hospital lands.</i>	In October, Tri-Board meeting (the boards of HDGH, Windsor Regional and the LHIN) to discuss and approve In-Camera , the Stage 1A Submission documenting the Master Program for the future service delivery model as well as high level human resources plan and operating expenses to support service delivery changes to hospital operations. The Plan will serve as the foundation for the new hospital's long range capital plan and act as a springboard for the next step, the determination of the physical space and site requirements.	2013 STATUS: PROGRESS MADE MULTI YEAR ONGOING	2014 OBJECTIVE: Proceed as approved by Council MULTI YEAR ONGOING

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

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<i>Council Priority:</i>			
<i>Affordable & Attractive City</i>	<i>Corporate Opportunities</i>	<i>Regional Co-operation</i>	
<i>Objective</i>	<i>Milestone</i>	<i>2013</i>	<i>2014</i>
			<p>2014 OBJECTIVES: (in addition to various ongoing or multi-year noted in this table)</p> <p><i>Successful conduct of the 2014 Elections</i></p> <p><i>Implementation of the Fire Arbitration award as directed by Council</i></p> <p><i>Oversight of the Interest Arbitration with the Ontario Nurses Association (ONA) in May 2014 and beyond</i></p> <p><i>Implementation of the Enhanced Capital Plan 2014-2018:</i></p> <ul style="list-style-type: none"> <i>-Road Rehab</i> <i>-Riverfront Improvements</i> <i>-Oakwood</i> <i>-Science Centre</i> <i>-Emergency Operations Centre</i> <i>-Cargo Village/ Airport</i>

CAO ACCOMPLISHMENTS IN 2013 AND OBJECTIVES FOR 2014

<p><i>Strategic Pillar: Our Government – Responsive and Responsible</i> <i>Maintain and improve City's financial health, Make Services Responsive, Form Beneficial Partnerships, Encourage Public Engagement</i></p>			
<p><i>Council Priority:</i></p>			
<i>Affordable & Attractive City</i>	<i>Corporate Opportunities</i>	<i>Regional Co-operation</i>	
			<p><i>Continued oversight of Succession Plan and recruitment to replace retirements that are accelerating</i></p> <p><i>Implementation of the Mississauga model of governance for the WPL</i></p> <p><i>Collaborate with Transit Windsor to achieve operational efficiencies with City's Transportation Department, YQG and WDTC</i></p>