



**Subject: 2020-2023 Strategic Plan**

**To: Council**

**From: Chief Administrative Office**

Report Number: 2021-146

Meeting Date: May 25, 2021

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**Recommendation:**

That Chief Administrative Office Report 2021-146 Subject: 2020-2023 Strategic Plan, be received for information; and

That Council adopt the draft 2020-2023 Strategic Plan attached as Appendix A.

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**Purpose:**

The purpose of this report is to seek Council support for the 2020-2023 Strategic Plan.

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**Background:**

The strategic plan is a guiding document that will assist Council and staff in priority setting, resource allocation, and decision-making for the remainder of the 2019-2022 term and into the next Council term. This plan will be a living document and strategic planning is an ongoing process that requires flexibility and responsiveness to the ever-changing municipal landscape. A new strategic plan will also provide a line of sight for City staff to see the connection between their day-to-day responsibilities and the vision and mission of the organization.

City staff have been delivering programs and services as well as planning, implementing, and managing many projects and initiatives in 2019 and 2020 that align with key pillars in the draft strategic plan. For this reason, the City's Corporate Leadership Team is recommending that 2020-2023 be used as the time frame for the City's strategic plan to reflect the ongoing work and strategic focus of City staff.

A draft strategic plan framework was presented at the March 22 Council meeting. Council directed staff to survey the community to ensure the plan aligns with and reflects the pulse of the community in terms of issues and priorities. A survey was developed and posted on the City's website from Monday, April 12 to Friday, April 23, 2021. Hard copies of the survey were also made available at the Public Library and City Hall. The survey was promoted through a news release, a newspaper advertisement, frequent mentions on the City's social media channels, and email invitations to key contacts and community stakeholders who were also encouraged to share the information and survey link with others. In total, 620 residents completed the survey.

Staff provide the following comments regarding alignment between the survey results and the draft strategic plan:

- The community was given the opportunity to identify issues and priorities without viewing and being influenced by the draft strategic plan;
- Services and programs must continue to be delivered in quality and innovative ways and demonstrate excellence in meeting the community's needs;
- The input received suggests there is a shared vision and common goals for the unique and valued assets found throughout the community;
- The issues identified by the community underpin and link to the various studies and plans in the draft strategic plan, including areas such as arts and culture, parks and recreation, economic development and tourism, and land use planning;
- The priorities that matter most to the community reflect the numerous projects, initiatives and action items included in the draft strategic plan;
- Overall, the community's needs, values and vision show a strong connection to the concept of sustainability, which serves as a foundation for the path forward.

A section summarizing the survey results has been added to the final draft of the strategic plan as well as a full report of these same results. The survey results will also be posted on the City's website.

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## **Discussion:**

There are key structural elements that make up the framework of a strategic plan, including vision and mission statements, strategic pillars, action items, and an implementation plan. The framework is as follows:

**Vision:**

A vibrant waterfront community embracing growth for future generations.

**Mission:**

To provide an exceptional small-town experience in a big way.

**Corporate Values:**

Integrity – we interact with others ethically and honourably.

Respect – we treat each other with empathy and understanding.

Inclusion – we welcome everyone.

Responsibility – we make tomorrow better.

Collaboration – we are better together.

**Strategic Pillars to Support the Vision and Mission**

Our strategic pillars are based on key themes that emerged from roundtable discussions with Council and staff and have been divided into Community Pillars and Corporate Pillars.

**Community Pillars**

These pillars are areas that directly benefit our residents, businesses, and visitors.

1. Service and Simplicity - Quality and Innovative Delivery of Customer Services
2. Attracting Business Investment and Tourists to Port Colborne
3. City-Wide Investments in Infrastructure and Recreational/Cultural Spaces

**Corporate Pillars**

These pillars are the day-to-day practices, processes, and governance that Council and staff are focused on to ensure maximum value and benefit for our residents.

1. Value: Financial Management to Achieve Financial Sustainability
2. People: Supporting and Investing in Human Capital
3. Governance: Communications, Engagement, and Decision-Making

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**Internal Consultations:**

The strategic plan is based on facilitated roundtable discussions held in 2019 and 2020 with Council and staff. The CAO and Manager of Strategic Initiatives have also

continued to engage the Corporate Leadership Team and other City managers and staff in finalizing the plan.

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### **Financial Implications:**

There are no financial implications in approving this report. This plan was completed in-house so there were no costs for external consultants. Also, many of the projects and initiatives in the strategic plan have been part of Council approved budgets. Any new initiatives proposed, that require funding, will come to Council for approval.

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### **Public Engagement:**

As per Council direction at the March 22, 2021 meeting, City staff developed a survey to obtain resident input to ensure that community issues and priorities are reflected in the key themes of the strategic plan. In total, 620 surveys were completed, which represent favourable participation relative to municipal survey averages. Based on an analysis of the results, the residents surveyed are supportive of the current direction and priorities of the City. They have also outlined areas for improvement and identified community issues that should be given more attention.

The 2020-2023 Strategic Plan will be posted on the City's website. One of the key pillars of the plan is good governance and specifically active public engagement through corporate communications and outreach. This approach will become a method of business for City staff.

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### **Strategic Plan Alignment:**

The City's Strategic Plan will help to ensure there is organizational alignment to deliver on Council's priorities and that recommendations in staff reports should adhere to the pillars in the Plan.

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### **Conclusion:**

The City's 2020-2023 Strategic Plan will highlight key projects and initiatives that staff are working on as well as new projects and action items that support Council priorities that will move the City and the corporation forward in a consistent strategic direction.

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**Appendices:**

- a. Draft City of Port Colborne 2020-2023 Strategic Plan
- b. Draft Implementation Plan

Respectfully submitted,

Gary Long  
Manager of Strategic Initiatives  
905-835-2901 x.502  
Gary.Long@portcolborne.ca

**Report Approval:**

All reports reviewed and approved by the Department Director and also the City Treasurer when relevant. Final approval is by the Chief Administrative Officer.