Report 2023-122
Appendix A

PORT COLBORNE

City of Port Colborne
STRATEGIC PLAN
2023-2026

MESSAGE FROM

MAYOR WILLIAM STEELE

As we embark on a new Council term, it gives me great pleasure to present the City of Port Colborne's 2023-2026 Strategic Plan. We have brought together a variety of voices, listened to ideas, and arrived at a plan that will take us into the future as a thriving, sustainable community. I look forward to working together with City staff and our community partners to take the next steps toward reaching our goals.

— Mayor William C. Steele

MESSAGE FROM

CAO SCOTT LUEY

Building on the strengths of the 2020-2023 Strategic Plan, I am pleased to usher in the next stage of our planning for Port Colborne's future. This plan lays out where we want to go and how we want to get there. In a world that continues to change so rapidly, it will keep us focused on our priorities and moving forward in the right direction.

I would like to thank the City's committed staff for their continuing commitment to excellence and to providing innovative solutions for the betterment of our community, its residents, businesses, and stakeholders. Working together with Council, staff are ready to make our vision a reality.

The City of Port Colborne's leadership team joins me in ensuring that strong administration and open communication remain key factors in everything we do. I encourage you to follow along as we share our progress and celebrate the many people who work hard to make a positive impact.

— Scott Luey, CAO

INTRODUCTION

Welcome to the City of Port Colborne's 2023-2026 Strategic Plan. This plan is a guiding document to assist Council and staff in priority setting, resource allocation, and decision-making for the new Council term. As such, it provides a line of sight for staff to understand the connection between their day-to-day responsibilities and the vision and mission of the organization. Furthermore, this plan not only helps create organizational alignment on delivering Council's priorities, but it also gives the community insight into the actions planned to meet these priorities.

This plan remains a living document, as strategic planning is an ongoing process that requires flexibility and responsiveness within a municipal landscape affected by global events. It will serve as our map, charting the path forward while at the same time leaving us room to adapt to sudden and unexpected change.

COMMUNITY ENGAGEMENT

To assist in finalizing this strategic plan, a survey was conducted that spanned four weeks and totaled 503 responses (449 online and 54 print). Communication about the survey utilized both social and traditional media platforms, through which an adequate cross-section of the community was notified about the opportunity to identify issues and concerns important to them. A full report of the survey results can be found on the City's website. Analysis of the data revealed patterns and relationships that align with the goals in this strategic plan.

2023-2026 STRATEGIC PLAN

We are a small city and we want to retain this character and feel. Yet, we are also on the cusp of growth – residential, commercial, industrial, and economic – that brings exciting new opportunities. To balance welcoming change and preserving quality of life, we must have strategies to help us build the future we want for our city. Some things will stay the same. We will continue to preserve our waterfront and support the need to integrate industry with the key economic sectors that inject vibrancy into our neighbourhoods and business districts. Our commitment to delivering excellent customer service in everything we do will continue to permeate throughout the organization. We will continue to value our partnerships with the stakeholders and dedicated volunteers from non-profit organizations who do so much to improve the community. We will look to the future in a positive, proactive way, while also honouring the qualities that have made Port Colborne so unique. Moreover, we recognize our shared responsibility to protect and improve the health of our natural environment, the foundation of our economic prosperity, and the strength of our social fabric. The decisions we make will embrace the principles of conservation, efficiency, and innovation, and they will be leveraged to ensure accessible spaces and services are provided for all.

VISION, MISSION, AND CORPORATE VALUES

VISION STATEMENT:

This vision statement expresses the organization's desires for the future.

A healthy and vibrant waterfront community embracing growth for future generations

MISSION STATEMENT:

This mission statement clearly and concisely expresses the immediate goals of the organization.

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

CORPORATE VALUES:

These values encompass beliefs and behaviours supported by all members of the organization so that everyone can work toward common goals in a positive and cohesive way.

Integrity – We interact with others ethically and honourably

Respect – We treat each other with empathy and understanding

Inclusion – We welcome everyone

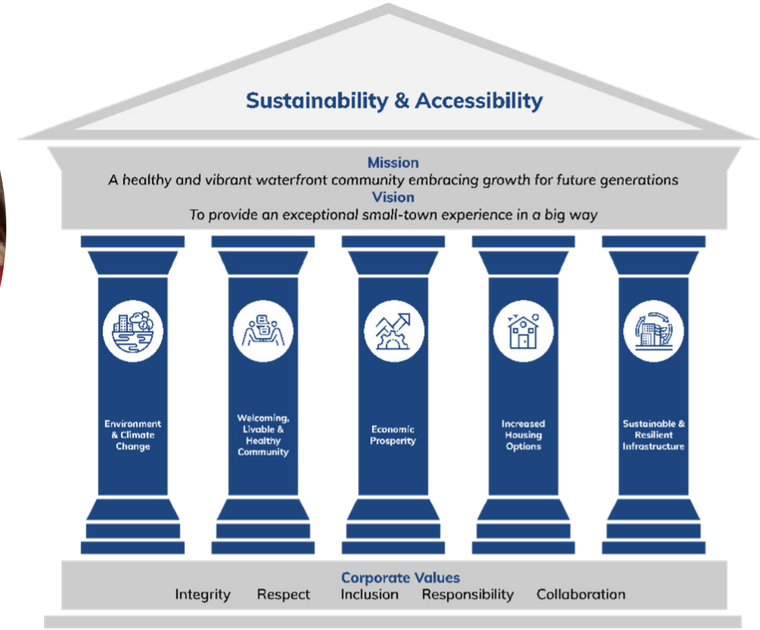
Responsibility – We make tomorrow better

Collaboration – We are better together

STRATEGIC PILLARS

Our strategic pillars are based on key themes that emerged from roundtable discussions with Council and staff as well as the results from the community engagement process. These pillars were developed to support our vision and mission statements, and they are canopied by the concepts of sustainability and accessibility. Connecting the three core areas of sustainability – environmental, social and economic – to the importance of accessibility (for all) gives the structure an overarching element and a lens through which to view our decisions, actions, and outcomes.

- Environment and Climate Change
- Welcoming, Livable, Healthy Community
- Economic Prosperity
- Increased Housing Options
- Sustainable and Resilient Infrastructure

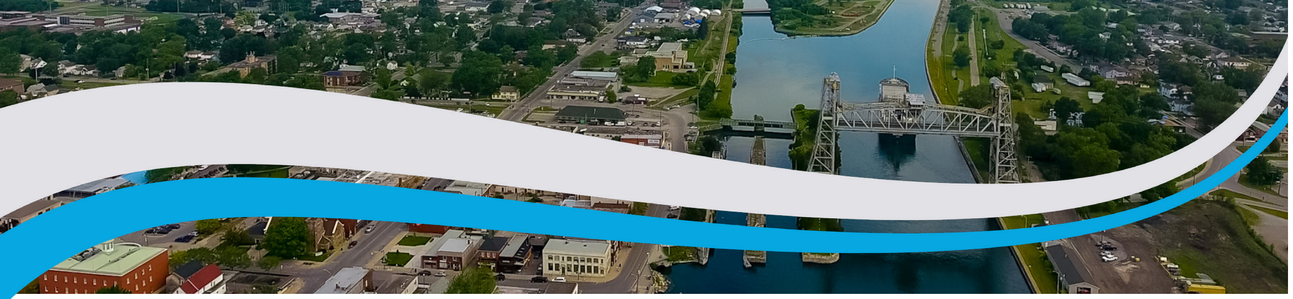


ENVIRONMENT AND CLIMATE CHANGE

Our goal is to protect and improve our natural environment through conservation, efficiency, and innovation. Environmental sustainability is key to our future as a healthy and vibrant community. We will make positive environmental choices in all we do

WELCOMING, LIVABLE, AND HEALTHY COMMUNITY

Our goal is to foster a sense of belonging and enhance our community's quality of life by supporting social, cultural, recreational, health, and wellness opportunities for all Port Colborne residents. A successful community is one in which its people are thriving, and this encompasses more than just economic prosperity. Clean air and water, accessible spaces, and the celebration of our diversity are just some of the things that will enrich our physical, mental, and emotional well-being.



ECONOMIC PROSPERITY

Our goal is to ensure that Port Colborne is investment-ready. With 130 million people located within a day's drive, we are ideally positioned to easily connect with customers and suppliers. Situated on the north shores of Lake Erie and at the southern terminus of the Welland Canal, our competitive advantage is our location.

Unique to us is our multi-modal transportation offerings. We own the city's rail assets, we are on the Province's main highway grid with only a short connection to the 400-series highways, and we partner with the Seaway (St. Lawrence Seaway Management Corporation) and others to provide access to the waterway (also known as Highway H2O).

Our economic development, planning, and building departments coordinate together on helping develop residential, commercial, and industrial lands that any developer would find affordable compared to many other locations.

INCREASED HOUSING OPTIONS

Our goal is to support the development of affordable housing. Housing affordability is a public policy and socio-economic issue facing Port Colborne, Niagara, and municipal governments across the country. Provincial calls for more housing density and an end to exclusionary municipal rules that block or delay new housing require us to ensure our decision-making approach on land-use planning, growth, and development is coordinated, creative, and centred on the current and future needs of our community.

SUSTAINABLE AND RESILIENT INFRASTRUCTURE

Our goal is to build new infrastructure, renew existing infrastructure, and upgrade facilities and public spaces for our current residents and to plan for future growth. We will leverage the storm sewer and wastewater improvements made in recent years to continue supporting more affordable residential wastewater charges.

GOALS AND MEASURES

A guiding document such as this must challenge the organization to make directional improvements – even though the upward progression will always have its leaps, plateaus, and dips – in pursuit of its vision. Goals and measures have been set to manage the strategy inherent in each of the five pillars. All of these goals are non-financial in nature but do carry financial implications that can be impacted by everchanging external factors – economic forces, natural or environmental events, political and legal change, social trends, and technological developments. As a result, costs and fluctuations in cost will be taken into consideration during the City's budget process.

ENVIRONMENT AND CLIMATE CHANGE

Goal:
To adapt to the global climate emergency

Measures:
Reach net-zero energy by 2040 through reduced greenhouse gas emissions and improved energy efficiency

Goal:
To grow the total tree population

Measures:
Increase the canopy cover
- Currently 32%

Goal:
To improve the resiliency of the storm sewer system against current and future climate-related risks and disasters

Measures:
- Replace the storm sewer system in areas impacted by seiche flooding events
- Minimize vulnerabilities to residences and businesses by reducing inflow and infiltration to the wastewater system

WELCOMING, LIVABLE, AND HEALTHY COMMUNITY

Goal:
To support our community health

Measures:
- Invest in physician recruitment activities to reach 14 family physicians by 2026
- Facilitate partnerships that provide funding for health and social programs

Goal:
To provide exceptional park and community event experiences

Measures:
- Meet a benchmark of 13.1 km of trails per 20,000 residents
  - Currently 19.75 km per 20,033 residents
- Focus on new trails on Welland Avenue and from the T.A. Lannan Sports Complex to Lockview Park and Lock 8 Gateway Park
- Meet a benchmark of one park per 2,014 residents
  - Currently 3.4 parks per 2,014 residents
- Meet a benchmark of 11.3 of park acreage per 1,000 residents
  - Currently 20.59 acres per 1,000 residents
- Benchmark a positive net promotor score for community events

Goal:
To lead collaboration to support welcoming, livable and health community through partnerships with community non-profits

Measures:
Benchmark a positive net promotor score with non-profit partners

ECONOMIC PROSPERITY

Goal:
To develop policies and principles to revitalize lands, buildings, and infrastructure

Measures:
- Establish growth management principles to intensify density and an appropriate mix of housing in the urban core
- Incentivize private sector investment in commercial façade improvements, residential redevelopment, brownfield remediation, and industrial redevelopment through new or improved CIPs

Goal:
To build relationships that are supportive of doing business within the city and increasing household income levels

Measures:
- Benchmark a positive net promotor score with existing and new members of the business community
- Bring household income closer to the Niagara average and median

Goal:
To develop property progressively and judiciously

Measures:
- Develop new industrial park on Invertose Road and Progress Drive
- Partner on the redevelopment of wharves 18.1, 18.2, and 18.3
- Develop redundant lands in the H.H. Knoll Lakeview Park area
- Develop the lands between Lakeshore Catholic High School and Chestnut Street

INCREASED HOUSING OPTIONS

Goal:
To develop policies, by-laws, and processes that provide more and diverse (form and tenure) housing options

Measures:
- Update the Official Plan and Zoning By-law
- Streamline the development approvals process and implement a minimum affordable housing target requirement
- Incentivize affordable housing development through new or improved CIPs

Goal:
To increase the number of affordable housing options

Measures:
- Track annual changes in the number of housing units and type of housing options

SUSTAINABLE AND RESILIENT INFRASTRUCTURE

Goal:
To sustainably renew and improve infrastructure

Measures:
- All stormwater assets to have a remaining asset life of 20% or greater by 2030
  - Currently 96%
- All wastewater assets to have a remaining asset life of 20% or greater by 2030
  - Currently 80%
- All water assets to have a remaining asset life of 20% or greater by 2040
  - Currently 64%
- All bridges and culverts to have a Bridge Condition Index (BCI) of >= 41 by 2030
  - Currently 98%
- All roads and sidewalks to have a Pavement Condition Index (PCI) of >= 35 by 2030
  - Currently 97%
- All facilities rate to have a Facility Condition Index (FCI) of <= 10% by 2030
  - To be calculated at the Asset Management Plan (AMP) update in June 2024
- All parks to have a "to be replaced within the near-term" rating by 2030
  - To be calculated at the Asset Management Plan (AMP) update in June 2024

Goal:
To implement capital projects required for the sustainability of the water, wastewater, and storm water rate systems

Measures:
- Reduce the wastewater to water ratio to 1 by 2040
  - Currently 2.17
- Reduce the water loss rate to 15% by 2040
  - Currently 35%

Goal:
To fund infrastructure resulting from growth

Measures:
- Complete a Development Charges (DCs) study and implement new DCs by January 1, 2024

IMPLEMENTATION AND REPORTING

A strategic plan is only as strong as its implementation, and it is crucial to provide regular updates. A pledge to reporting on this plan's action items reflects the City of Port Colborne's ongoing commitment to accountability and transparency. With this in mind, updates on the progress of the 2023-2026 Strategic Plan will be made available through the City's website and reports to Council on a trimester basis.

The balanced scorecard (BSC) – a system for managing long-term strategy that is driven by the vision of the organization and applied by setting goals and measures – will be the framework used to gauge our success. Achieving a balanced focus between the following four perspectives will enable the City to respond in an environment influenced by rapid change, social responsibility, innovation, and the recruitment and retention of high-quality employees.

PEOPLE • SIMPLE • CUSTOMERS • VALUE

When we, the City of Port Colborne, take care of our *people* by promoting a healthy, positive, and collaborative organizational culture, we can make our processes *simple* and, in turn, benefit our *customers* who, ultimately, want us to pursue innovative projects of *value.*

These four perspectives will be used at the operational level and integrated into every departmental/divisional work or tactical plan. This consistency in our reporting approach will allow project-specific information and departmental/divisional objectives to be consolidated in a way that will show a comprehensive overview of the City's performance from 2023 through 2026.

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