



**DATE:** JUNE 10, 2006

**REPORT NO. CM 2006-005**

**TO:** Councillor Larry Kings, Ceschi-Smith, Chair  
Members of the Committee of the Whole

**FROM:** John Brown, City Manager

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<b>1.0 TYPE OF REPORT</b>	<b>CONSENT ITEM</b>	<b>[ ]</b>
	<b>ITEM FOR COUNCIL CONSIDERATION</b>	<b>[ x ]</b>
	<b>IN CAMERA ITEM</b>	<b>[ ]</b>

**2.0 TOPIC**

**Implementation of the City's Strategic Plan**

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**3.0 RECOMMENDATION**

**"THAT** the Implementation Strategy for the City's Community Strategic Plan – "Shaping Our Future" as outlined in Staff Report CM 2006-005 **BE ADOPTED"**.

**4.0 PURPOSE**

This report summarizes the Implementation Strategy for the City's Community Strategic Plan.

**5.0 BACKGROUND**

In January, City Council adopted the City's first Community Strategic Plan. This document is the result of an extensive consultation process that included residents, youth from elementary and secondary schools, businesses, community organizations and City staff. A copy of the adopted Strategic Plan document will be distributed to members of Council at the Committee of the Whole – Operations & Administration meeting scheduled for June 19, 2006.

There are several compelling reasons why the City has decided to develop a Community Strategic Plan, including:

**Develop a Collective Vision:** With growing demands and scarce resources; it is important to focus the resources of the community behind a common vision, thereby, maximizing the investment in the community.

**Planning for the Future:** Brantford's future will involve change – changes in its population, economy, and the services that are provided. The strategic plan process provides the information needed to make rational, informed decisions on the strategic issues facing the municipality in the future.

**Maximizing Resources:** Strategic planning provides a means for allocating resources in an effective manner. By identifying a vision, corporate mission, goals/outcomes, and strategic actions, the community can focus on the key strategic issues and address them over time.

**Establishing a Framework for Other Plans:** The strategic plan acts like an “umbrella document”. All other plans, policies and strategies will support the strategic plan and take their direction from it.

**Communicating Priorities:** Strategic planning establishes & communicates the community vision, corporate mission, goals/outcomes and strategic actions, in a positive and proactive way to everyone in the community.

**Entering into Effective Partnerships:** A strategic plan provides the basis for building and strengthening existing and new partnerships with the County of Brant, Six Nations, Mississaugas of the New Credit, other levels of government, businesses, residents and community organizations. These partnerships are essential in dealing with strategic issues that are growing in complexity and require solutions jointly developed with those within and outside of the community.

As has already been noted, the entire community has participated in the Strategic Plan process to develop this critical blueprint for our future. For Brantford to successfully achieve our community vision, this Community Strategic Plan cannot be simply a document. It has been and will continue to be a process that includes:

- |                      |                                                                                 |
|----------------------|---------------------------------------------------------------------------------|
| <b>Participation</b> | From all parts of the community to set out these directions and priorities.     |
| <b>Commitment</b>    | By the entire community to embrace these directions and priorities.             |
| <b>Partnerships</b>  | Within and outside of the community to realize these directions and priorities. |

## 6.0 STRATEGIC PLAN CONTEXT

The implementation of the Community Strategic Plan will be the process that this community takes to strive to achieve its Vision by targeting the Plan's goals and long-term desired outcomes through the completion of the 44 strategic actions.

## 7.0 IMPLEMENTATION STRATEGY

During the consultation process, there were many questions about how the Strategic Plan would be implemented. All those that participated were excited about the proposed strategic directions, but wanted to be assured that this Plan would come to life through an Implementation Strategy.

The Implementation Strategy must continue build on the ***participation of City Council, community and staff*** that took place during the consultation process that has resulted in this document. This strategy must also foster the ***commitment of City Council, community and staff*** and develop the ***partnerships among these groups*** that are needed for Brantford to be successful in achieving its Community Vision.

This document is only the starting point of the City's efforts over the next three to five years to support the Community Vision. Through the implementation Strategy, this Plan will become a living document through a number of initiatives.

### **Corporate/Departmental Planning and Budgeting**

The City staff has taken the Strategic Actions outlined in this document and has identified the specific tasks that individual Commissions will be responsible for taking the lead in implementing as part of their annual Work Plans. A summary

of the Strategic Action Allocation by Commission is attached as **Appendix "A"**. The implementation process will include a framework for the identification of objectives and performance measures/outcomes to be used for each Strategic Action.

As part of the City's 2006 Budget process, staff used the draft version of the Strategic Plan document to prepare the initial budget submission and it was also used to assist City Council in its budget decision-making process. This Implementation Strategy includes further integration of the Strategic Plan with the City's Operating and Capital Budget processes to ensure that the City's financial resources are allocated to those actions that promote the realization of the Community Vision.

### **Orientation and Training**

From an organizational perspective, the Strategic Plan is an umbrella document that will be used by City Council and staff in setting priorities and making decisions with the limited resources that are available. The education of City Council and staff is an important component in the understanding and indoctrination of the Strategic Plan into the life of the organization.

This current City Council and many of the existing City staff have been involved in the preparation of this document. The Senior Management Team has been incrementally raising the profile of this document by measures such as creating a section in all Staff Reports titled "Strategic Plan Context", where staff is asked to refer to the Strategic Plan when making recommendations to City Council.

The Strategic Plan will also be a core component of the City's orientation and training programs for the next City Council and for new staff who join the City.

### **Communications**

Communication is important in the continued participation, commitment and partnerships needed to achieve our Community Vision. This document will become a valuable communication tool for the City. The Plan will be shared with both our community and staff, particularly with potential partners including neighbouring municipalities, other levels of government, businesses and community organizations.

Three hundred copies of the Strategic Plan have been prepared for distribution. In addition, an electronic version of the document will be available on the City's web site and for electronic distribution in pdf format. At present the distribution will include the following:

- To all staff, and advisory boards and committees.

- To those residents, community organizations and businesses that participated in the consultation process.
- To the many major partners in the community such as the Lloyd St. Amand MP, Dave Levac MPP, Chamber of Commerce, Laurier Brantford, Mohawk College, Brantford General Hospital, and both School Boards.

### **Partnership Development**

If the Community Vision is to be achieved, the City will need to actively develop and support partnerships, both within and outside of Brantford. Specific strategies will need to be prepared for further development of these partnerships as the Strategic Actions are dealt with in detail.

### **Annual Review**

The Strategic Plan will be a cornerstone of the City's commitment to accountable, responsive government. The City will develop and implement an ongoing monitoring process to enable tracking of both the actions undertaken and progress towards the long-term desired outcomes. An annual "report card" to the community on the City's progress will be prepared and published. This report card will also highlight new challenges and issues that the City needs to address.

## **8.0 FINANCIAL IMPLICATIONS**

The cost of printing the 300 copies of the Strategic Plan document was just under \$700.00. There may be nominal costs associated with the Implementation Strategy. Any costs associated with the implementation of the various Strategic Actions outlined in the Strategic Plan will be provided by staff for City Council consideration as part of the implementation of each of the Strategic Actions.

## **9.0 CONCLUSION**

Limited financial resources have been and continue to be a major issue for municipalities across Ontario. With these limited resources, municipalities are facing the need to deal with aging infrastructure and buildings, downgraded services from senior levels of government, and competing interests for improved and new services. This conflict between resources and demands are causing municipalities to question where to focus their limited resources. Municipalities that have successfully dealt with this conflict have done so by thinking strategically to define their future direction and priorities.

A key component of a "strategic thinking" organization is a Strategic Plan. The City's first "Community" Strategic Plan forms the foundation upon which City Council can make decisions and develop effective partnerships within and

outside of the community to achieve the Community Vision. However, simply having a Strategic Plan document will not achieve our Vision.

The Implementation Strategy outlined in this report is an initial step in setting the pathway for this organization and our numerous and varied community partners to continue to ***participate***, strengthen the ***commitment***, and work together in ***partnership*** to achieve our Community Vision that will see Brantford as:

“Proud, vibrant, progressive..... A “GRAND” community for living, learning working and playing.”

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Gregory J. Dworak,  
Manager, Corporate Policy &  
Management Practices

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John Brown  
City Manager

**APPENDIX "A"**

**STRATEGIC ACTIONS TO BE UNDERTAKEN BY COMMISSIONS 2006 TO 2010**

ACTION NUMBER	STRATEGIC ACTIONS	CITY MANAGER'S OFFICE	ENG. & OPERATIONAL	PUBLIC HEALTH SAFETY & SOCIAL	COMMUNITY DEVELOPMENT	COUNCIL OR COMMITTEE
	Goal 1 - Economic Vitality and Innovation					
1.1	Develop a vision and master plan for the downtown.				2006 to 2007	
1.2	Create an investor friendly environment.				2006	
1.3	Explore opportunities to develop and expand niche economic sectors.				2006	
1.4	Address the shortfall of serviced industrial land.				2006	
1.5	Develop a comprehensive economic development strategy.				2007	
1.6	Develop a strategy to ensure a trained and qualified workforce and access to employment for all citizens.			2006		
1.7	Expand tourism opportunities and benefits to the community.				2006	
1.8	Enhance opportunities for higher education.					Laurier/Mohawk Committee
1.9	Establish a positive image of Brantford that reflects a small town quality with big city opportunities.				2006	
1.10	Develop ways to increase access to early years learning.			2006		

ACTION NUMBER	STRATEGIC ACTIONS	CITY MANAGER'S OFFICE	ENG. & OPERATIONAL	PUBLIC HEALTH SAFETY & SOCIAL	COMMUNITY DEVELOPMENT	COUNCIL OR COMMITTEE
	Goal 2 - High Quality of Life and Caring for all Citizens					
2.1	Implement the Municipal Cultural Plan.				2006 to 2008	
2.2	Develop a heritage master plan.				2008	
2.3	Continue to support & invest in sports & recreation facilities & programs through the implementation of the Parks and Recreation Master Plan.		2006			
2.4	Increase opportunities for affordable housing.			2006		
2.5	Undertake a social services needs study.			2006		
2.6	Review the City's services and programs to adapt to the changing demographics.	As Individual Work Plans Permit between 2006 to 2010				
2.7	Examine the feasibility of proceeding with initiatives to enhance community health and wellness.			2006		
2.8	Develop & coordinate partnerships with community organizations & other levels of government to address & support the needs of those most in need.			2006		
2.9	Develop a master plan for fire and emergency services.			2006		
2.10	Implement and enhance investment in the City's Bikeways/Trails Multi-Use Master Plan.		2006			
2.11	Maintain and enhance a strong volunteer base.		2006			

ACTION NUMBER	STRATEGIC ACTIONS	CITY MANAGER'S OFFICE	ENG. & OPERATIONAL	PUBLIC HEALTH SAFETY & SOCIAL	COMMUNITY DEVELOPMENT	COUNCIL OR COMMITTEE
	Goal 3 - Managed Growth and Environmental Leadership					
3.1	Complete and implement the recommendations of the Transportation Master Plan.		2006			
3.2	Develop an infrastructure management strategy including roads, sewers and water.		2006			
3.3	Develop a long-term waste management sustainability plan.		2006 to 2007			
3.4	Work with other levels of government to improve regional transportation links.		2006			
3.5	Develop a green infrastructure strategy.		2006 to 2008			
3.6	Complete the growth management strategy.		2006			
3.7	Complete the Official Plan review.				2006	
3.8	Participate and partner in the Provincial "Places to Grow" strategy.				2006	
3.9	Update the brownfields strategy.				2007	
3.10	Develop a multi-use master plan for the lands along the Grand River corridor within the City limits.				2009	
3.11	Establish an environmental advisory committee.		2006			

ACTION NUMBER	STRATEGIC ACTIONS	CITY MANAGER'S OFFICE	ENG. & OPERATIONAL	PUBLIC HEALTH SAFETY & SOCIAL	COMMUNITY DEVELOPMENT	COUNCIL OR COMMITTEE
	Goal 4 - Excellence in Governance and Municipal Management					
4.1	Create opportunities to enhance public understanding and involvement at City Hall.	2007				
4.2	Prepare a strategic financial plan.	2006				
4.3	Develop a long-term strategy for the use of the casino monies.	2006				
4.4	Lobby and pursue opportunities with the Provincial and Federal governments for appropriate municipal funding.					Finance Committee
4.5	Adopt a corporate business planning process.	2006				
4.6	Complete the Corporate Service Review.	2006 to 2010				
4.7	Complete a comprehensive municipal assets property management plan.		2006			
4.8	Review the municipal governance structure.				2006	
4.9	Review and update the City's customer service strategy to ensure excellence in service delivery.				2006 to 2007	
4.10	Develop a communication plan to enhance internal and external communication.				2008	
4.11	Investigate and implement best practices of highly ranked organizations recognized as being an "Employer of Choice".	2007				
4.12	Develop a comprehensive human resources plan that addresses the needs for staff training and development, and succession planning.	2006 to 2007				