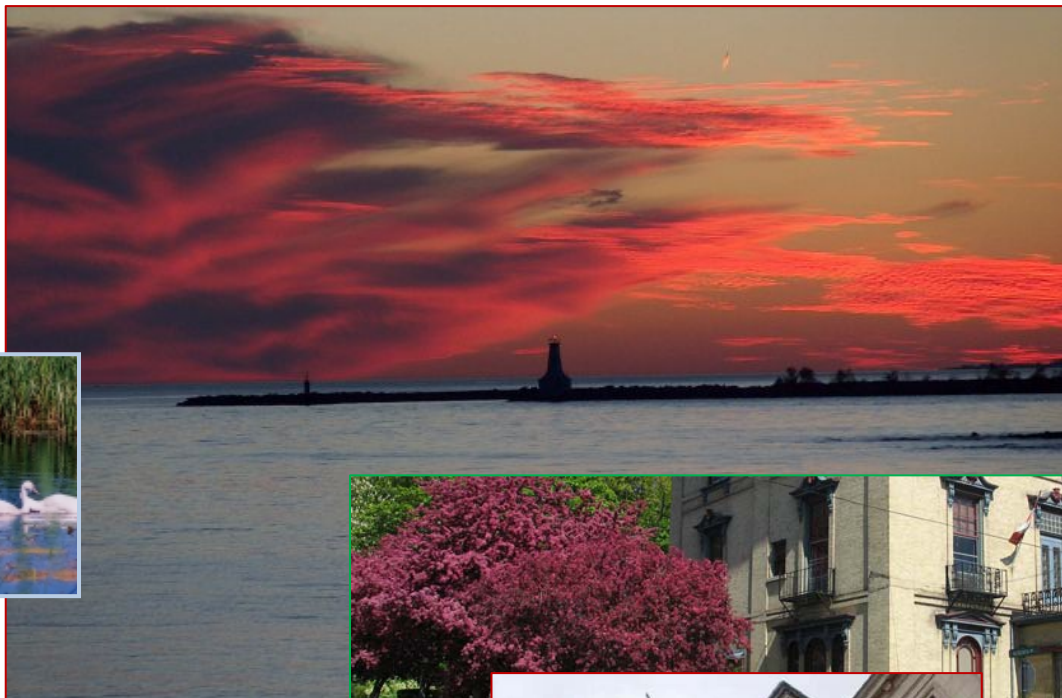


# COUNTY OF NORTHUMBERLAND

## 2011-2014 STRATEGIC PLAN

---



**CONTENTS**

Contents .....1

Overview and Context.....2

County Services.....3

Consultation.....4

Mission, Vision, Values.....5

Focus Areas and Actions.....6

Implementation.....10



## OVERVIEW AND CONTEXT

## What is a Corporate Strategic Plan

Our strategic plan is an expression of how our seven diverse yet complementary municipalities defining Northumberland County intend to work together, in an increasingly competitive environment, to maximize our collective strengths and resources to meet the needs of the communities we serve. Northumberland County has had a consistent history over the past 10 years of working through our strategic plans and achieving significant milestones. Our strategic priorities help shape the County's budget, while ensuring we continue to invest in our community for the greatest return for all and continue to reinvent ourselves so we are well-positioned to attract business into the county.

## Northumberland County Council



**2012**

**Northumberland County Warden**

**Mayor Gil Brocanier,**

**Town of Cobourg**



**County Council 2012** (clockwise from top left):

Port Hope Mayor Linda Thompson, Alnwick/Haldimand Mayor Dalton McDonald, Trent Hills Mayor Hector Macmillan, Cramahe Township Mayor Marc Coombs, Brighton Mayor Mark Walas, Hamilton Township Mayor Mark Lovshin

## COUNTY SERVICES

Northumberland County is a thriving, south-eastern Ontario community strategically positioned along Highway 401 to access both Toronto and Kingston within a 1 to 1.5 hours drive. Northumberland County offers a range of living experiences from historic towns to scenic rolling rural areas to spectacular water settings on Rice Lake, the Trent River and Lake Ontario. The County of Northumberland is the upper tier level of municipal government that weaves together seven diverse, yet complementary municipalities.

- [Township of Alwick/Haldimand](#)
- [Municipality of Brighton](#)
- [Town of Cobourg](#)
- [Township of Cramahe](#)
- [Township of Hamilton](#)
- [Municipality of Port Hope](#)
- [Municipality of Trent Hills](#)

The County provides a number of services overseen by the County's Departments:

- Transportation and Waste
- Community and Social Services
- Long Term Care
- Emergency Medical Services
- Finance
- County Clerk
- Human Resources
- Economic Development and Tourism



### Key County Services

- Construction and maintenance of roads, bridges and related infrastructure
- County Forest Management
- Agricultural support and liaison
- Corporate Services-CAO, Clerk, Human Resources, Finance
- Emergency Management
- Social Housing
- Information Technology Systems

- Records Management and Archives
- Health and Safety
- Land Ambulance
- Long-term Care Home
- Ontario Early Years Centres
- Ontario Works Administration
- Provincial Offences Act Administration
- Child Care Subsidy Administration
- Economic Development and Tourism

## CONSULTATION

Each year as part of the budget planning process, the eight County departments carry out a SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis, covering all aspects of their service responsibilities. These situational analyses are key to the identification of the County's critical priorities for not only the coming year, but in fact, for five to ten years into the future.

As a first step, the County's senior management team (the Management Operating Committee - MOC) met four times from January to May, 2011 to review the individual departmental plans, and to discuss the broader issues which will be facing our local residents and businesses, our member municipalities, the County as a whole and Eastern Ontario in the context of the rapidly changing global economic dynamics.

The MOC considered evolutionary changes to the County's Mission and Vision Statements and identified a number of key strategic initiatives which organized into four strategic focus areas. The preliminary work for the MOC was consolidated into a document which was circulated to all of the County's management staff in advance of a staff strategy consultation, which took place on August 29, 2011.

On August 29<sup>th</sup> all the Directors, Managers and Supervisors met in a day-long planning session, facilitated by Erik Lockhart and Carolyn Kearns. The purpose of the session was to review the draft MOC proposals, discuss the draft Mission and Vision statements and identify the key issues and challenges that need to be on the County's radar. The output of the August 29, 2011 session was summarized in a package which formed the basis of the County Council Strategic Planning Session held on September 21, 2011.

On September 21<sup>st</sup>, the seven County Councillors, the seven municipal CAOs and the County's Management Operating Committee met with our two facilitators to develop the basis for the County Strategic Plan. The session began with some context setting and an overview of the past strategic plans. The keynote address was given by Mr. Michael Fenn who spoke about "Communities that Thrive". The group conducted a current state analysis by identifying key issues and challenges that the County needs to consider. The group also suggested values that are important in County operations, followed by the identification of the four major focus areas for the next three years. Finally, the group reviewed the Mission and Vision statements drafted by the MOC. A summary report was prepared and sent to the MOC to develop the specific action initiatives to be undertaken within each of the four focus areas.

The proposed action initiatives were then discussed with the Council Departmental Coordinators at each of the six Coordinator meetings and the proposals attached to this report reflect that input.

Senior  
Leadership  
Team  
(Directors)

Directors,  
Managers &  
Supervisors

County Council  
Directors  
&  
Member CAO's

## VISION, MISSION AND VALUES

### Vision Statement

*A vision statement needs to be brief and memorable, and above all, describe what we want to become. It must be forward thinking and inspirational.*

To be a **BEST PRACTICES LEADER** of County government and a **COLLABORATIVE PARTNER** with our member municipalities, and community partners.

### Mission Statement

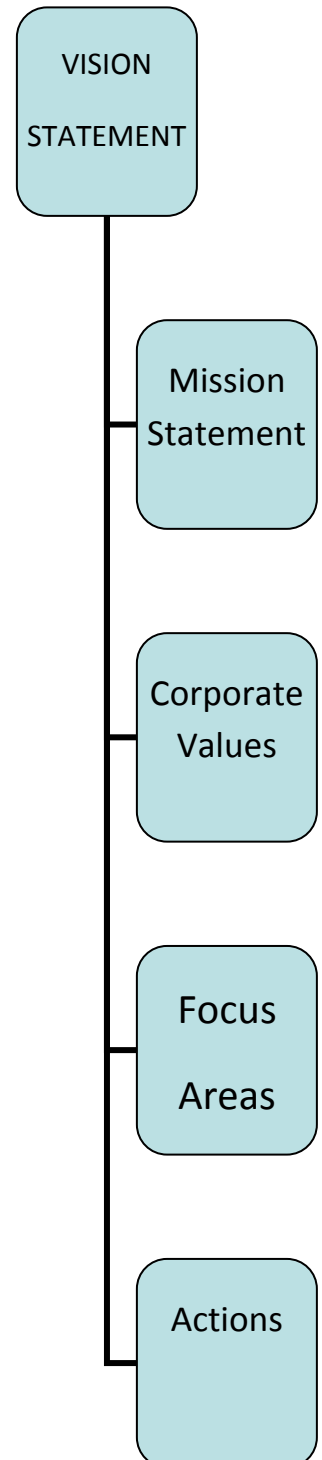
*Key considerations in developing this statement were that it must succinctly and clearly describe the County's reason for being and what the County should be accountable for doing.*

To bring together **PEOPLE, PARTNERSHIPS** and **POSSIBILITIES** for a strong and vibrant Northumberland County.

### Corporate Values

*The County has a set of values or shared beliefs that will guide people toward their ultimate goals and unite them along the way. In all our actions and decision-making, we will reference these values.*

- Mutual trust and respect
- Honesty and integrity
- Collaboration / Communication
- Caring and supportive
- Accountability
- Innovation and Excellence



# Focus Area#1

## *Economic Renewal and Prosperity*

### **Actions:**

#### **Sector Based Initiatives**

- 1.1 In **Agriculture**, complete the “Regional Local Food Business Retention and Expansion Project” and identify specific developmental projects.
- 1.2 In **Tourism**, implement the industry recommended Destination Development Opportunities.
- 1.3 In **Manufacturing**, align and coordinate business attraction strategies amongst our seven member municipalities.

#### **Workforce Diversification**

- 1.4 Determine which occupations and industries the County could grow by understanding the difference between the current skill sets and those required by emerging markets.
- 1.5 Identify the range of current skills possessed by the supply of workers.
- 1.6 Develop growth forecasts and demands, median wages, skills and knowledge needed by potential employers.
- 1.7 Analyze the gaps between the current set of skills and the set required by current and prospective employers and develop strategies and plans to close these gaps.

#### **Technological and Industrial Infrastructure**

- 1.8 Forge innovative educational anchor partnerships.
- 1.9 Utilize the enhanced technological infrastructure to expedite the transition to e-commerce for small business enterprises.
- 1.10 Develop and integrate social media vehicles to serve existing businesses and attract others.
- 1.11 Develop an Industrial Lands Strategy.

## *Focus Area #2*

### *Sustainable Infrastructure and Services*

#### **Actions:**

- 2.1 Develop a Waste Management Master Plan
- 2.2 Further develop and refine the County's five and ten year capital and operating plans and tax levy strategies.
- 2.3 With the Eastern Ontario Wardens Caucus, build the case and lobby for permanent provincial and federal gas tax funding for roads and bridges through the Fiscal Sustainability Project.
- 2.4 Encourage and recognize County departments who identify and implement best practice cost savings initiatives and service improvements.
- 2.5 Develop an affordable business plan to re-develop the Golden Plough Lodge.
- 2.6 In collaboration with our member municipalities, develop opportunities to share administrative and service delivery and reduce overall costs.
- 2.7 Investigate the possibility of a development charges by-law.
- 2.8 Develop a Transportation Master Plan

## *Focus Area #3*

### *Supportive Communities*

#### **Actions:**

- 3.1 Participate in the recently announced Investment in Affordable Housing for Ontario Program with the goal to develop a minimum of 30 new affordable housing units over the next 3 years.
- 3.2 Complete the building of an integrated service network for young parents and their children in Northumberland County.
- 3.3 Enhance the community capacity building founded on the network of joint community service delivery hubs throughout the County to bring services closer to residents and overcome the challenges associated with transportation and isolation.
- 3.4 Continue to support the work of the Poverty Reduction Advisory Committee.
- 3.5 Continue to support the integration of human services, building with the County's network of community agencies.
- 3.6 Complete the introduction of the Eden Alternative philosophy of resident care at the Golden Plough Lodge.

## *Focus Area #4*

### *Employer/Workplace of Choice*

#### **Actions:**

- 4.1 Implement the County's Succession Planning Program to accelerate the development of the next generation of leaders.
- 4.2 Develop an employee retention and attraction plan to ensure working conditions and terms of employment reflect best practices for retention and attraction.
- 4.3 Continue to develop the Management Development Program with Loyalist College.
- 4.4 Support the initiatives to be identified and developed by the Wellness Committee.



*Breathe*

## IMPLEMENTATION

The 2011-2014 Strategic Plan is intended to be a living document to be used by County Council, staff and volunteers as a key reference source on a continual basis.

County Council and staff will review the Corporate Strategic Plan against corporate performance every year.

- Consultation will be undertaken every four years.
- All departmental work plans will be aligned with the 2011-2014 Strategic Plan and staff.
- Reports/initiatives will demonstrate the relationship to and consistency with the Plan's focus areas and actions.

The 2011-2014 Strategic Plan was adopted by County Council on January 18<sup>th</sup>, 2012. The Management Operating Committee will meet with the Managers/Supervisors group to introduce and implement the 2011-2014 Strategic Plan and the Focus Areas.

Departmental meetings involving front-line staff, the Director and Manager(s), will be arranged to present the Mission Statement, Corporate Values and Focus Areas, following the initial introduction to the management group. Senior staff will be responsible for reporting their progress back to County Council on an annual basis throughout the 2011-2014 term.

