THE CORPORATION OF THE CITY OF WINDSOR
Executive Committee – Administrative Report

MISSION STATEMENT:
“The City of Windsor, with the involvement of its citizens, will deliver effective and responsive municipal services, and will mobilize innovative community partnerships”

TO: Executive Committee

SUBJECT: Service Delivery Review: Corporate Strategic Action Plan (CSAP)

1. RECOMMENDATION: City Wide: X Ward(s): ____

That the Corporate Strategic Action Plan (CSAP) BE APPROVED.

EXECUTIVE SUMMARY:
N/A

2. BACKGROUND:

The purpose of a Corporate Strategic Action Plan is to clearly articulate:
- vision/mission/values;
- where the organization is going;
- how it is going to get there; and
- how it will know when it is there.

The Corporation has a significant role to play in ensuring the success of the Community Strategic Plan (CSP) adopted by Council on February 12, 2007. The Corporate Strategic Action Plan is linked to the Community Strategic Plan and the six pillars of the current term of City Council:

1. Jobs and Economic Diversification
2. Regional Co-operation
3. Cultural Capital
4. Corporate Opportunities
5. Downtown Revitalization
6. Affordable/Attractive City
We recognize, however, that resources are limited and to maintain high quality standards in ongoing operations and deliver on new initiatives successfully, decisions must be made to manage the resources required to ensure all priorities are met.

To deliver success, the Corporation requires a comprehensive blueprint. This blueprint will set parameters and direction that enable the Corporation to plan for the short term and ensure progress is made towards the community's vision and mission. In addition, the blueprint will help to mobilize the operational structures with the Corporation and guide day-to-day activities, services and projects. This blueprint is the City of Windsor's Corporate Strategic Action Plan (CSAP).

3. DISCUSSION:

This Corporate Strategic Action Plan (CSAP) project was identified by City Council as being one of the approved Foundational Projects of the Service Delivery Review (SDR). Developing the CSAP is a well recognized method of considering and articulating a long term vision for the Corporation, while ensuring strategic planning and resource allocation is realistically aligned to deliver day-to-day activities and short term projects. The CSAP is a realistic and practical decision setting and guiding document. Essentially, the CSAP establishes the Line of Sight between the Community Strategic Plan, City Council, Corporate direction and individual departments.

In order to position our Corporation to deliver success, we have identified the Corporate outcomes we can realistically expect to achieve during this term of Council (2011-2014). These have been aligned to the four Pillars of our Community Strategic Plan so that Administration can monitor our Corporation's contribution to the long term Vision and Mission of the Community. In part, the development of the CSAP is recognition that the Corporation of the City of Windsor plays a key role in successfully achieving the objectives of each pillar.

The CSAP encourages all staff to adapt values necessary to build relationships, demonstrate leadership and encourage trust. A set of Guiding Principles is included in the CSAP that will direct staff decision making. A Decision Making Tool Worksheet is provided as a checklist to assist with prioritizing work and evaluating the risks.

To be successful, a critical component of the Corporate City Strategic Plan (CSAP) process is to measure progress and success. In the Fall of 2010, City Council approved a report card to measure the progress of the Community Strategic Plan. This reporting tool includes a series of success indicators that will be used by City Council, Administration, Community Partners and Citizens to monitor performance to plan. Administration will use this report card to measure and report on our commitment to progress through the achievement of our Corporate priorities listed in the CSAP. Coordination and preparation of the reporting tool will be undertaken by the Chief Administrative Office, with the CAO providing ultimate guidance. The City of Windsor has committed to provide the first Report to City Council in
the Fall of 2012 and will publically report on progress each year. Future CSAP will include a roll up of our past Report Cards.

This will assist Administration to make sound decisions and continuously improve our performance. New priorities will be easier to determine with baseline measurement information. Our CSAP will bring us closer to realizing our Community's Vision and Mission and the objectives in the four Pillars.

4. **FINANCIAL MATTERS:**

Funding for this initiative was approved by City Council per M37/2010 for $64,500. The project is now complete and came in under budget by approximately $3,829. Total costs to date were $60,671 for hiring of a consultant to assist with the development of a methodology to:

- Build a knowledge base;
- Set foundation;
- Develop corporate goals;
- Develop Corporate Strategic Action Plan

Funding for the cost of this project was taken from the 2009 Capital Budget allocation for the Chief Administrative Officer's Department.

In kind services were provided by the Project Sponsor (Building Department), Project Manager (Planning Department), Manager, Office of Continuous Improvement, Executive Director of Information Technology, and members of the Corporate Leadership Team.

5. **CONSULTATIONS:**

The Project start up began on July 28, 2010 and there were two CAO/CLT Workshops convened on September 16, 2010 and on December 2, 2010 to develop corporate goals. A web survey was developed and distributed in October 2010 to the management level within the Corporation to engage them in the strategic planning process. In addition, a final draft of the CSAP was circulated to the twenty one Senior Management Team members for their review and comment prior to finalization.

6. **CONCLUSION:**

The attached Corporate Strategic Action Plan (CSAP) will ensure that corporate objectives and activities are aligned with the Community Strategic Plan and the six pillars for the current term of Council.
This is the first four year Corporate Strategic Action Plan (CSAP) for the City of Windsor. It will serve as a tool that can be used by both Council and Administration in prioritizing activities and outcomes. The CSAP will serve as a living document that will evolve with the Corporation's needs as new priorities emerge through the review of this plan, Council direction or changes in legislation.

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<tr>
<th>Neil Robertson</th>
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<td>Chief Financial Officer/City Treasurer and Corporate Leader Finance and Technology</td>
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<th>Valerie Critchley</th>
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<td>City Clerk/Licence Commissioner Corporate Leader Public Engagement and Human Services</td>
<td>City Engineer and Corporate Leader, Environmental Protection and Transportation</td>
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LAD/NR/llh

APPENDICES:
'A' City of Windsor Corporate Strategic Action Plan *Delivering Success 2011-2014*

DEPARTMENTS/OTHERS CONSULTED:
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