



2019-2022 Strategic Plan

2022 Progress Report

September 15, 2022.

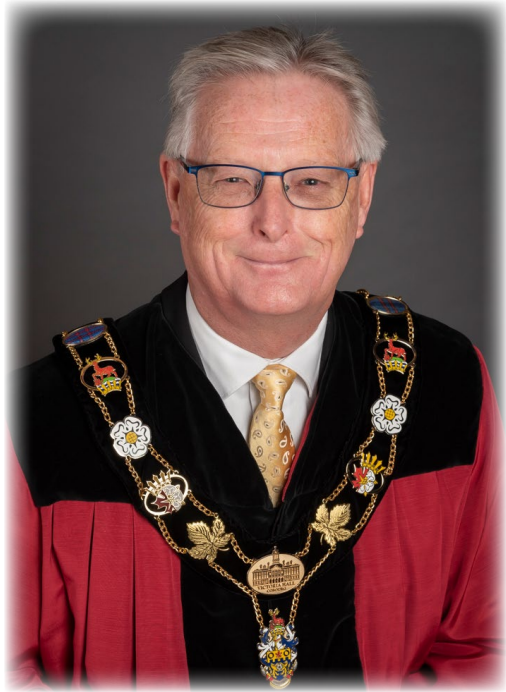


Our Vision for the Future

Cobourg...a vibrant inclusive community where everyone has access to meaningful opportunities and experiences.

MISSION

The Town of Cobourg is committed to **open and accountable governance** and the provision of quality, accessible programs and services in a **sustainable manner**.



Mayor's Message

In early 2019, the Town of Cobourg Council established and adopted the 2019-2022 Strategic Plan. With the help of the community, Council set ambitious, forward-thinking objectives, with a focus on developing a vibrant, inclusive community, where everyone has access to meaningful opportunities and experiences.

Since that time, Cobourg experienced unique challenges due to the onset of COVID-19. The foundational work on our pillars enabled the Town of Cobourg to build capacity and resilience to deal with the short- and long-term impacts of the pandemic while continuing to work towards that collective vision for Cobourg.

As we approach the end of this four-year term, we pause and reflect on our achievements and assess continued areas of opportunity. This report provides a detailed analysis on the status of our strategic objectives, setting the foundation for the next four years.

I would like to thank the community for their input in developing this plan, for Council's collaboration in setting thoughtful objectives and to staff for championing the work required to achieve our goals.

John Henderson

Mayor
Town of Cobourg

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jhenderson@cobourg.ca



From left: Councillor Nicole Beatty, Deputy Mayor Suzanne Séguin, Councillor Adam Bureau, Mayor John Henderson, Councillor Brian Darling, Councillor Emily Chorley, Councillor Aaron Burchat.



Chief Administrative Officer's Message

The 2019 – 2022 Town of Cobourg Strategic Plan has guided the Town's corporate priorities and decision-making over the past Council term. Strategic Plans are "living documents" as priorities shift over a four-year period in response to new and emerging priorities, changing conditions, and unanticipated resource constraints.

In early 2019, the Town of Cobourg and communities everywhere faced sudden and unprecedented challenges due to the outbreak of COVID-19. In response to the everchanging degree of threat, Council reconvened to conduct a mid-term review to reassess the strategic pillars based on current and future community needs. The revised corporate priorities provided renewed direction to staff, allowed us to stay the course where it was deemed a priority to do so, and prioritize efforts and tackle key objectives while addressing the immediacy of COVID-19.

This final strategic plan review celebrates success in the attainment of goals, addresses areas where further work is required and sets a foundation for consideration for establishing strategic priorities for the next Council term. As we look ahead to the next four years, we will continue to engage the public, emphasize trust, and operate with integrity and a spirit of collaboration.

On behalf of the Town of Cobourg's Senior Leadership Team, I would like to thank the community for their contribution to this plan, and to Council and Town staff for operationalizing this Strategic Plan and contributing to its success.

Tracey Vaughan
Chief Administrative Officer
Town of Cobourg
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Review of the Strategic Plan

The Town of Cobourg's 2019-2022 Strategic Plan has guided the Town's corporate priorities and decision-making process. The primary purpose of the Strategic Plan is to communicate the community priorities and to focus the Corporation of the Town of Cobourg's resources along with those of the Municipal Council. A Strategic Plan final review provides an excellent opportunity both for Administration and Council to review the actions that were completed on those corporate priorities over the term of the Strategic Plan.

Strategic Plans are a snapshot in time, and often priorities shift over a 4-year term in response to changing conditions, new and emerging priorities, and/or unanticipated resource constraints. This term of Council provided unexpected challenges with respect to staff capacity, available resources, emerging priorities, and pressures primarily driven by COVID-19.

In recognition of the dynamic nature of Strategic Planning, Council participated in a public Mid-Term Review Session on Thursday, April 1st 2021 to review the Strategic Priorities. The key task of the workshop, beyond reviewing priorities was to refresh and revise the 2019 - 2022 Strategic Priorities as needed in this new environment. Included in this review was the consideration of COVID-19 impacts on the community, any changes that occurred in the first two years of the Council term, and to ensure a coordinated vision for moving forward.

The following document reflects the aggregate priorities of different initiatives, as identified by Council during this midterm review.



From left: Councillor Nicole Beatty, Deputy Mayor Suzanne Séguin, Councillor Adam Bureau, Mayor John Henderson, Councillor Brian Darling, Councillor Emily Chorley, Councillor Aaron Burchat.



Strategic Plan Midterm Review Session
April 1, 2021

Our Five Supporting Pillars



PEOPLE

DIRECTION - The Town of Cobourg supports and cares for the social and physical well-being of its citizens.

STRATEGIC ACTIONS - Create a housing strategy that is in alignment with Northumberland County's housing strategy, leverage the Equity, Diversity and Inclusion (EDI) Strategy to promote inclusion in the community, develop a Human Resources Plan to manage demands and plan for succession, and encourage healthy lifestyles and wellness.



PLACES

DIRECTION - The Town of Cobourg protects, preserves and promotes its natural assets, heritage, arts, culture and tourism.

STRATEGIC ACTIONS - Align Asset Management Plan with budget, enhance shoreline management, steward and safeguard the natural environment of the West Beach and headland, repair and rejuvenate the East Pier and Harbour, investigate additional Heritage Conservation Districts, create a Climate change and Community Sustainability Plan, manage sustainable and balanced growth, and consider an Arts, Culture and Tourism Division.



PARTNERSHIPS

DIRECTION - The Town of Cobourg engages in strong, sustainable public private partnerships to improve the quality of life for everyone.

STRATEGIC ACTIONS - Facilitate meaningful collaboration with Cobourg citizens, continue to work with Sustainable Cobourg and other stakeholders on green initiatives and work with transit authorities in the area to integrate transit services including accessible and active transportation services.



PROGRAMS

DIRECTION - The Town of Cobourg provides efficient and effective corporate, community, business and recreational services for its residents, businesses and visitors.

STRATEGIC ACTIONS - Develop an Information Technology Strategic Plan, explore enhanced sidealk snow clearing including the clearing of arterial bike lanes and multi-use paths, improve corporate governance, improve corporate effectiveness, enhance communication effectiveness, and improve customer service.



PROSPERITY

DIRECTION - The Town of Cobourg plans for, markets and develops assets for economic growth and financial security.

STRATEGIC ACTIONS - Coordinate funding opportunities to optimize community development capital and special project funding opportunities, develop a strategy to maximize potential of Town-owned lands, continue implementation of the Downtown Vitalization Action Plan (DVAP), and promote local economic development.

LEGEND

CAO Chief Administrative Officer
TREAS Director of Corporate Services
DLS/Clerk Director of Legislative Services / Clerk's Office
DPD Director of Planning & Development Services

DPW Director of Public Works
DCS Director of Community Services
CM Communications Manager
ECD Economic Development

HRM Human Resources Manager
V13 Venture 13
TBD To be Determined
RFP Request for Proposal

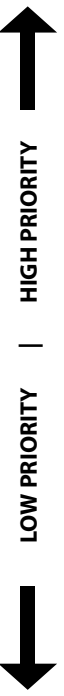


Revised Strategic Plan

Based on the outcome of the 2021 Midterm Review Session, the 2019-2022 Strategic Plan was revised to include updated action items and colour codes to sort the priority. These new action items have been listed from highest priority to lowest priority within each pillar.



People	Places	Partnerships	Programs	Prosperity
Housing strategy.	Align Asset Management Plan with budget.	Facilitate collaboration with residents.	Improve corporate governance.	Promote local economic development.
Leverage Equity, Diversity and Inclusion Strategy to promote inclusion in the community.	Enhance Shoreline Management. Steward and safeguard the natural environment of the West Beach and headland.	Work with Sustainable Cobourg on green initiatives.	Improve corporate effectiveness.	Create a development strategy to maximize potential of Town-owned lands.
Human Resources Plan to manage demands, plan for succession; Organizational review.	Repair and rejuvenate East Pier and Harbour.	Integrate transit services.	Enhance communications effectiveness.	Optimize community development funding.
Encourage Healthy Lifestyles and Wellness.	Investigate additional Heritage Conservation Districts.		Improve customer service.	Continue Downtown Vitalization.
	Climate Change and Community Sustainability Plan.		Develop Information Technology (IT) Strategic Plan.	
	Managing sustainable and balanced growth.		Explore enhanced sidewalk snow clearing.	
	Consider Arts, Culture and Tourism Division.			



LEGEND

- Highest Priority
- More Work Needed this Term.
- Adequate Planned Progress
- OK to Defer



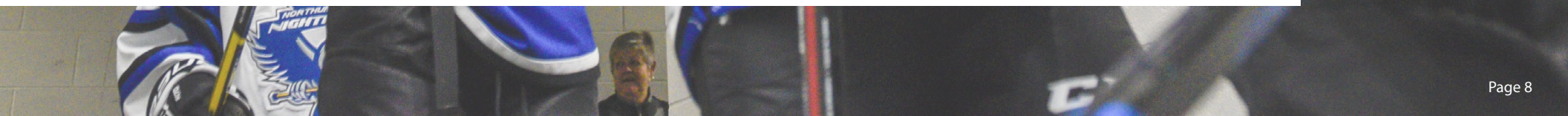
PEOPLE

Direction: The Town of Cobourg supports and cares for the social and physical well-being of its citizens.

Strategic Actions: Create a housing strategy that is in alignment with Northumberland County's housing strategy, leverage the Equity, Diversity and Inclusion (EDI) Strategy to promote inclusion in the community, develop a Human Resources Plan to manage demands and plan for succession, and encourage healthy lifestyles and wellness.

Desired Outcomes:

- ✓ People are able to find **attainable housing**.
- ✓ There is a broad variety of **housing types** available for ownership and rental.
- ✓ Residents of all ages are engaged in a wide range of **physical activities**.
- ✓ A **barrier-free** Cobourg that is accessible to citizens of all abilities.
- ✓ Cobourg residents are **healthy and happy**.
- ✓ Cobourg's **youth participate** in community activities and events.
- ✓ The Town is enriched by the **skills, ideas and perspectives** of its youth.



WORK	STATUS	BUDGET	STAFF RESPONSIBLE
ACTION #1: Create a housing strategy that is in line with Northumberland's Housing Strategy.			
Report to Council on options for developer assistance.	✓	Operating	CAO/TREAS/DPD/DLS/Clerk
Obtain legal opinion on options.	✓	Operating	DLS/Clerk
Framework on Affordable Housing.	✓	Operating	CAO/TREAS/DPD/DLS/Clerk
Prepare Town-wide Affordable & Rental Housing Community Improvement Plan (CIP).	✓	\$65,000	DPD
Amend Parkland Dedication Bylaw, and Planning and Building Fees Bylaws.	✓	Operating	DPD/Treas.
Prepare standard agreements in consultation with Northumberland County (2022+).	✓	Operating	CAO/TREAS/DPD/DLS/Clerk/County
Evaluate incentive funding requests and provide recommendations to Council (2022+).	...	Operating	DPD
Initiate Town of Cobourg Official Plan Update (2023).	→	80,000	DPD
ACTION #2: Leverage Equity, Diversity and Inclusion (EDI) Strategy to promote inclusion in the community.			
Involve youth in Town Council/outreach to local schools.	...	N/A	DLS/Clerk / Council
Develop a Youth Strategy that involves youth in their program planning and the future delivery of activities that engage them in various roles.	...	TBD	DCS
The new Cultural Master Plan will include considerations and recommendations for youth.	✓	TBD	DCS
Create a Youth Advisory Committee.	→	N/A	DLS/Clerk / Council
Incorporate youth into Local Government Week/Cobourg Day.	...	N/A	DLS/Clerk / Council
Continue to pursue Age-Friendly Communities designation.	...	N/A	DCS
Update plan in consultation with Accessibility Committee on Accessible Audit as part of the Asset Management Plan.	...	N/A	All Divisions
Hire a short-term contract Accessibility Coordinator for corporate-wide accessibility initiatives for AODA compliance by 2025 including completion of Building Audits.	✓	\$55,000	DLS/Clerk
Draft an updated Multi-Year Accessibility Plan and present to Council for adoption.	✓	N/A	DLS/Clerk
Implement the Multi-Year Accessibility Plan and provide an annual report to Council on progress.	✓	N/A	DLS/Clerk
ACTION #3: Develop a Human Resources Plan to manage demands and plan for succession.			
Develop plan to manage demands, plan for succession.	✓	TBD	HRM
Complete organizational review.	✓	TBD	CAO / HRM
ACTION #4: Encourage healthy lifestyles and wellness.			
Update Transportation Master Plan to incorporate active transportation PR Strategy.	→	\$100,000	CM / DPW
Create Healthy Lifestyle Strategy including outreach awareness program.	→	TBD	DCS / DPD / DPW / CM
Explore partnerships to develop a social services community hub for community health priorities such as food security, mental health, drug addiction and homelessness.	→	TBD	Council / County / Police



PLACES

Direction: The Town of Cobourg protects, preserves and promotes its natural assets, heritage, arts, culture and tourism.

Strategic Actions: Align Asset Management Plan with budget, enhance shoreline management, steward and safeguard the natural environment of the West Beach and headland, repair and rejuvenate the East Pier and Harbour, investigate additional Heritage Conservation Districts, create a Climate change and Community Sustainability Plan, manage sustainable and balanced growth, and consider an Arts, Culture and Tourism Division.

Desired Outcomes:

- ✓ Arts, culture and heritage are key defining characteristics of the Cobourg community.
- ✓ The Town of Cobourg will be good stewards and practice sustainable actions.
- ✓ Daily lives of residents are enriched.
- ✓ A community that prioritizes biking, walking and public transportation as a means to mitigate the effects of climate change.
- ✓ Cobourg's natural environment will be safeguarded and protected.

WORK	STATUS	BUDGET	STAFF RESPONSIBLE
ACTION #1: Align Asset Management Plan with budget.			
Create Asset Management Plan.	✓	N/A	CAO / DPW / DCS / TREAS
Decommission Memorial Arena (future use of building to be determined at a later date).	✓	N/A	DCS
Regular review of fee schedule.	...	N/A	All Divisions
ACTION #2: Enhance Shoreline Management. Steward and safeguard the natural environment.			
Policy item for Council's action.	✓	N/A	N/A
ACTION #3: Repair and rejuvenate the East Pier and Harbour.			
Initiate public engagement plan.	✓	N/A	DCS
Procure engineers and landscape architects.	✓	TBD	DCS / DPW
Prepare designs, engineering drawings and tender documents.	...	TBD	DCS / DPW
2021 budget deliberations and obtain all necessary permits.	...	TBD	DCS
Project tender and construction.	→	TBD	DCS / DPW
ACTION #4: Investigate the creation of additional heritage conservation districts as outlined in the Heritage Master Plan.			
Heritage Conservation District Study (2022/2023).	→	\$80,000	DPD
Report to Council on Heritage Study options (2022).	→	Operating	DPD
Initiate and carry-out studies - RFP (2022).	→	Operating	DPD
Council approval of Heritage Conservation District (2023).	→	N/A	Council
ACTION #5: Create a Climate Change and Community Sustainability Plan.			
Form sustainability and climate action plan committee.	✓	N/A	Council / DLS/Clerk
Hire a Climate Change/Environment Consultant to prepare ICSP.	✓	TBD	County
Implement Climate Action Plan.	...	TBD	CAO / Directors
ACTION #6: Manage sustainable and balanced growth.			
Managing sustainable and balanced growth.	...	N/A	All Divisions
ACTION #7: Upon completion of Cultural Master Plan, consider creation of Town of Cobourg Arts, Culture and Tourism Division.			
Corporate-Wide Service Delivery Review - Building Efficiencies Fund.	✓	\$100,000	CAO
Implement organizational adjustments based on Service Delivery Review outcome.	...	TBD	CAO



PARTNERSHIPS

Direction: The Town of Cobourg engages in strong, sustainable public-private partnerships to improve the quality of life for everyone.

Strategic Actions: Facilitate meaningful collaboration with Cobourg citizens, continue to work with Sustainable Cobourg and other stakeholders on green initiatives and work with transit authorities in the area to integrate transit services including accessible and active transportation services.

Desired Outcomes:

- ✓ Partnerships will be a key component of how the Town works and does business.
- ✓ Cobourg will be a strong community.
- ✓ Resources will be maximized.
- ✓ The Town will be able to realize initiatives it undertakes.



WORK	STATUS	BUDGET	STAFF RESPONSIBLE
ACTION #1: Facilitate meaningful collaboration with Cobourg citizens.			
Continue to review and execute communication initiatives.	✓	TBD	CM / Directors
Continue to utilize public engagement opportunities through the Bang the Table platform.	✓	\$12,500	CM / Directors
ACTION #2: Continue to work with Sustainable Cobourg and other stakeholders on Cobourg green initiatives.			
Form a Sustainability and Climate Change Advisory Committee.	✓	N/A	Council / DLS/Clerk
Hire a consultant to prepare a Sustainability Plan including Green Building Design Standards (2021).	...	Operating	DPD
Prepare a Town-wide Community Sustainability Plan and Green Development Standards (2021-2023).	...	\$257,000	DPD / CAO / DPW / DLS/Clerk
Complete Community Sustainability Plan (2022/2023).	...	N/A	DPD / CAO / DPW / DLS/Clerk
Execute plans and ongoing projects (2023+).	→	TBD	Council / Staff
ACTION #3: Work with transit authorities in the area to integrate transit services, including accessible and active transportation services.			
Convene stakeholders meetings.	...	N/A	DPW
Prepare west Northumberland Integrated Transit Study RFP following completion of Northumberland County's GO Transit Expansion Business Case.	→	N/A	DPW
Tender and conduct West Northumberland Integrated Transit Study RFP.	→	N/A	DPW
Execute West Northumberland Integrated Transit Study.	→	TBD	DPW
Execute study recommendations.	→	TBD	DPW

 **COMPLETE**
 **IN PROGRESS**
 **NOT YET STARTED**



PROGRAMS

Direction: The Town of Cobourg provides efficient and effective corporate, community, business and recreational services for its residents, businesses and visitors.

Strategic Actions: Develop an Information Technology Strategic Plan, explore enhanced sidewalk snow clearing including the clearing of arterial bike lanes and multi-use paths, improve corporate governance, improve corporate effectiveness, enhance communication effectiveness, and improve customer service.

Desired Outcomes:

- ✓ People will be **well-informed**, know what is going on in the Town and how to get information.
- ✓ The Town will be **resilient and safe** from cyber attacks.
- ✓ Information will be **easier and faster** to access through a variety of means.
- ✓ People will be **informed** with the facts.
- ✓ Information will be stored in a way that is accessible for **present and future** generations.
- ✓ Public **trust and confidence** in the Town's processes and procedures will be enhanced.

WORK	STATUS	BUDGET	STAFF RESPONSIBLE
ACTION #1: Improve corporate governance.			
Complete record management inventory.	✓	N/A	DLS/Clerk / All Divisions
Create Records Management Plan.	✓	\$25,000	DLS/Clerk / All Divisions
Execute Records Management Plan/Electronic Records.	✓	TBD	DLS/Clerk / All Divisions
Open Governance Records Model System.	...	TBD	DLS/Clerk / All Divisions
Create Asset Management Plan policy (provincial requirement).	✓	N/A	DPW
Develop a corporate-wide asset management system that includes condition assessments for all municipal assets to create fully integrated Asset Management Software.	...	TBD	TREAS / All Divisions
Provide Council with a spreadsheet outlining all facility user-group contracts/agreements.	...	N/A	CAO / DLS/Clerk
Develop a list of third-party agreements to review.	...	N/A	CAO / DLS/Clerk
Review and provide recommendations to Council on third-party agreements.	...	TBD	CAO / DLS/Clerk
ACTION #2: Improve corporate effectiveness.			
Implement a corporate-wide system of performance management with key performance indicators.	...	N/A	All Divisions
ACTION #3: Enhance communication effectiveness.			
Onboard Bang The Table public engagement platform.	✓	\$10,000	CM / CAO
Create Communications Strategic Plan in-house.	...	N/A	CM / CAO
Execute updated Communications Strategic Plan.	→	N/A	CM / CAO
ACTION #4: Improve customer service.			
Continue to improve customer service.	...	TBD	All Divisions
ACTION #5: Develop Information Technology (IT) Strategic Plan.			
Tender work.	✓	N/A	TREAS
Complete work.	✓	\$40,000	TREAS
Execute Information Technology Strategic Plan.	...	TBD	TREAS
ACTION #6: Explore enhanced sidewalk snow clearing including the clearing of arterial bike lanes and multi-use paths.			
Complete study regarding additional snow clearing with costs.	✓	N/A	DPW



PROSPERITY

Direction: The Town of Cobourg plans for, markets and develops assets for economic growth and financial security.

Strategic Actions - Coordinate funding opportunities to optimize community development capital and special project funding opportunities, develop a strategy to maximize potential of Town-owned lands, continue implementation of the Downtown Vitalization Action Plan (DVAP), and promote local economic development.

Desired Outcomes:

- ✔ More jobs are locating in Cobourg.
- ✔ Economic health has created capacity for improved quality of life.
- ✔ Economic development resources are effectively used.
- ✔ Visitors find opportunities to spend money in Cobourg.
- ✔ Cobourg is recognized for its strong and healthy downtown.
- ✔ Labour force skills in the Town match employment needs.

WORK	STATUS	BUDGET	STAFF RESPONSIBLE
ACTION #1: Promote local economic development.			
Develop post-COVID Cultural and Tourism Restart Strategy.	...	N/A	CSD/PDP/ECD
Develop post-COVID Small Business Restart Plan.	✓	N/A	DPD/ECD
Co-develop resources to support small businesses.	...	N/A	DPD/ECD
Explore partnerships with Venture13 Innovation and Entrepreneurship Centre.	...	N/A	DPD/ECD
Develop supports not in place for new businesses identified through a gap analysis.	...	N/A	DPD/ECD
Complete Service Delivery Review - Building Efficiencies Funding.	✓	\$100,000	DPD
Complete and execute Venture13/Economic Development Strategic Plan.	...	TBD	DPD / ECD / V13
ACTION #2: Create a development strategy to maximize potential of Town-owned lands.			
Develop a policy and work-plan to establish shovel-ready industrial lands. (ie. Northam, Lucas Point).	...	N/A	DPD / TREAS / ECD / DPW
Develop a Future Utilization Plan and review feasibility of expanding Northam Industrial Park.	...	N/A	TREAS / DPD / ECD / DPW
Bring more “ready-to-go” employment lands to Cobourg.	...	TBD	DPD / ECD / TREAS / DPW
ACTION #3: Coordinate funding opportunities to optimize community development capital and special project funding opportunities.			
Create Funding Opportunities Officer/coordinate with Northumberland County. (Grant and Policy Writer)	✓	N/A	DLS/Clerk
Leverage resources to community sources of funding.	...	TBD	DLS/Clerk / CAO / DPD / ECD
Broaden focus to include intergovernmental affairs and procuring funding.	...	TBD	DLS/Clerk / DPD / ECD / CAO
ACTION #4: Continue implementation of Downtown Vitalization Action Plan (DVAP).			
Update DVAP action table and develop implementation plan.	✓	Operating	CAO / DPW / DCS / DPD / CM
Implement the plan as ongoing reports to Council.	✓	TBD	CAO / DPW / DCS / DPD / CM
Implement Downtown Master Plan, Downtown Vitalization CIP in conjunction with Downtown Coalition Report.	✓	TBD	DPD
Victoria Square Connection Phase 4.	→	N/A	DPW / DCS
Special event integration and implementation of experience partner programs.	✓	N/A	DCS
DBIA collaboration.	...	N/A	All Divisions
Implement recommendations of all Master Plans.	...	TBD	All Divisions



Additional Resources:

[2021 Strategic Plan Midterm Review Update](#)

[2019-2022 Strategic Plan \(original version\)](#)

[2020 Progress Report](#)

[Special Council Meeting Midterm Review Session](#)



2019-2022 Strategic Plan
2022 Progress Report

For more information contact:

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