



# The Village of Westport

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## Strategic Plan 2015-2018

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# Executive Summary

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The Village Westport is one of the most beautiful towns in Ontario, rich in heritage, culture and people. It is crucial to continue building a sustainable community that attracts residents, businesses and visitors. The strategic initiatives in this plan are designed to target five specific areas; town aesthetics, infrastructure, services, business, and recreation. These initiatives serve to enhance the strengths of The Village, and capitalize on emerging opportunities for growth while countering present and future challenges.

The objectives of the strategic plan are as follows:

1. Reflect the voice of constituents
2. Develop an action plan for current infrastructure pressures
3. Strategic allocation of current and future resources
4. Realize emerging growth opportunities
5. Address both present and future weaknesses and threats

Westport is uniquely located in the Frontenac arch biosphere and in the heart of the Rideau Canal waterway. Enhancing the green presence within The Village will make Westport a more attractive place to live and visit. Westport faces considerable infrastructure challenges. The infrastructure strategy is focused on fixing and expanding the capacity of the water/wastewater system to enable growth, and further improve crumbling roads and sidewalks. The service strategy is aimed at improving services and satisfaction of taxpayers. Given the strong base of services currently in the community, this strategy also recognizes the opportunity for attracting seniors and affordable housing. The business strategy recognizes that local businesses are critical to Westport's viability and aims to build better relations by supporting local businesses, while attracting new business investment. The last strategy reflects Westport's aspirations to be sustainable year round. Attracting recreational events and improving recreational amenities will elevate Westport's appeal as a destination location.

In the execution of these strategies there are three notable constraints; time, human resources, and finances. The strategic implementation will be reviewed and revised on a quarterly basis to reflect the reality of these limited resources. These strategies will be executed by both council and frontline staff. Each council member is a part of a subcommittee that will develop plans and ideas, which will then be brought to council for approval. Frontline staff will also play an administrative role and further oversight of municipal operations.

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# Organizational Tenets

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## **Vision**

A progressive people centred community that enhances the quality of life for its residents and visitors

## **Mission**

Providing services that promote a friendly, safe, and sustainable community which reflects the needs of all those who work, live, and visit The Village of Westport.

## **Values**

### ***Integrity***

Through honesty and openness we earn the trust of the people we serve.

### ***Transparency***

Committed to keeping the public informed about Town Hall activities.

### ***Community engagement***

Community engagement is foundational to the safety and sustainability of our community; people are the backbone of Westport.

### ***Professionalism***

We adhere to a high standard of excellence.



# SWOT Analysis

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The SWOT analysis was conducted through individual interviews, surveys and focus groups within the community. The results were collated, and the top three responses in each category were chosen to drive the strategic goal setting process (see Figure 1). The following statements summarize the results

**Figure 1 - Top Three Results of the SWOT Analysis**

<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Threats</b>
Location 20%	Infrastructure 23%	Recreation 23%	Services 29%
People 16%	Businesses 11%	Harbor 14%	Infrastructure 16%
Businesses 15%	Services 11%	Infrastructure 9%	Businesses 13%

## **Strengths**

Westport is uniquely situated both geologically and geographically. The quaint appearance and friendliness of The Village are richly enhanced by the breathtaking natural beauty that surrounds it. People are drawn to Westport to work, live, shop, and play.

## **Opportunities**

Westport and surrounding areas provide many recreational activities for its residents and visitors. Westport has the potential to further develop its recreational opportunities to draw more people throughout the year.

## **Weaknesses and Threats**

Infrastructure challenges and lack of capacity for growth restrict expansion of the tax base. This limitation negatively impacts Westport's ability to attract and retain both residents and businesses.



# Strategic Goals and Initiatives

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The strategic goals and initiatives have been developed to address the highest priority strengths, weaknesses, opportunities, and threats. To objectively prioritize the initiatives, each initiative was analysed through a decision matrix (see Appendix A) against four decision criterion; impact on the community, interdependencies, financial risk, and human resources.

## Year 1

1. Goal 1: Address aging infrastructure needs to ensure sustainable growth for the future
  - 1.1. Initiative: Develop a waste water strategy
  - 1.2. Initiative: Develop a road and sidewalk strategy
2. Goal 2: Ensure we deliver adequate services to the tax payers
  - 2.1. Initiative: Develop a snow removal strategy
3. Goal 3: Keep Westport a beautiful, clean community
  - 3.1. Initiative: Develop a strategy to green Westport
  - 3.2. Initiative: Reduce overflow of municipal garbage cans
  - 3.3. Initiative: Annual Spring clean-up
  - 3.4. Initiative: Encourage downtown businesses to update exteriors
4. Goal 4: Help build a strong business community that feels supported by Town Hall
  - 4.1. Initiative: Build business relations
  - 4.2. Initiative: Develop better communication with businesses
5. Goal 5: Focus on economic development
  - 5.1. Initiative: Attract businesses
  - 5.2. Initiative: Retain businesses
6. Goal 6: Enhance recreational amenities to attract residents and visitors to the village
  - 6.1. Initiative: Revise harbor strategy
  - 6.2. Initiative: Develop the arena strategy
  - 6.3. Initiative: Develop a Lockwood park strategy



## Year 2

1. Goal; Develop Westport as a recreation destination
  - 1.1. Initiative: Attract organized events
  - 1.2. Initiative: Harbor strategy
2. Goal: Develop seniors and affordable housing
  - 2.1. Initiative: Make partnerships with existing organizations
3. Goal: Develop a seasonal recreation strategy within the Village
  - 3.1. Initiative: Winter, Spring, Summer, Fall events strategy







# Implementation Schedule

## Year 1

	Key Activity
	Milestone
	Year 2
	Completed Initiatives

Initiative	Objective	Key Activities and Outcomes	Lead/Team	Q1				Q2				Q3				Q4				FY				Interdependencies					
				J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	1	2	3	4						
<b>1) Develop a water &amp; waste water strategy</b>																													
<b>1.1 Modernize water plant to ensure compliance with regulations, while minimizing dependence on operator</b>																													
Electrical drawings			Scott										A															A	
RFP for SCADA			Scott												S													S	
Award tender			Council													O												O	
Implement SCADA			Engineer																										
Train operator on SCADA			Engineer																										
Implement Water Trax (Year 2 Feb)			Engineer																										
Train operator for Water Trax (Year 2 March)			Engineer																										
<b>1.2 Waste water strategy that is climate proof and will increase our capacity</b>																													
Complete RFP for EA			Council																										
Award tender			Council																										
Make a decision on recommendations from engineer			Council																										
<b>1.3 Modernize water tower</b>																													
Check for any damage that occurred during winter 2015			Scott																										
Develop strategy to ensure tower does not freeze in winter			Engineer																										
Implement water tower strategy			Engineer																										
<b>1.4 Hire Engineer</b>																													
Develop job specs, description, and salary range for an engineer			Corp. Serv																										
Take this document to council			Council																										
Advertise for position			Scott																										
Hire for engineer position			Council																										



Initiative	Objective	Key Activities and Outcomes	Lead/Team	Q1				Q2				Q3				Q4				FY				Interdependencies											
				J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	1	2	3	4												
<b>2) Road and Sidewalk strategy</b>																																			
<b>2.1 Road Strategy</b>																																			
		Engineer will assess and develop three year road repair strategy Road assessment completion Propose a 3 year strategy to council Inclusion of road strategy in 2016 budget	Engineer															O																O	Water and waste water strategy
																		N															N		
																		N																N	
																																		D	
<b>2.2 Sidewalk Strategy</b>																																			
		Engineer will assess and develop three year sidewalk repair strategy Sidewalk assessment completion Propose a 3 year strategy to council Inclusion of sidewalk strategy in 2016 budget	Engineer															S														S	Water and waste water strategy		
																																		N	
																		N																N	
																																		D	

Initiative	Objective	Key Activities and Outcomes	Lead/Team	Q1				Q2				Q3				Q4				FY				Interdependencies											
				J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	1	2	3	4												
<b>3) Snow removal strategy</b>																																			
<b>3.1 Reassess Snow removal contract</b>																																			
		Assess financial implications of removing snow banks in retail areas, intersections, and fire hall areas Bring Recommendations to council <b>Implement new strategy</b>	Corp Serv Committee																S													S	Infrastructure planning		
																		J															J		
																																		N	



Initiative	Objective	Key Activities and Outcomes	Lead/Team	Q1		Q2		Q3			Q4			FY				Interdependencies
				J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	
<b>4) Beautification of Westport</b>																		
<b>4.1 Develop strategy to green Westport</b>																		
		Look for every opportunity during infrastructure planning to green the town	<b>Council</b>														Infrastructure planning	
<b>4.2 Reduce overflow of municipal garbage cans (July-August)</b>																		
		Assess garbage contract to determine cost of additional pickup Treasurer confirms availability of funds Arrange for alternate garbage pickup days for municipal can	<b>Scott</b>														Service improvement strategy	
<b>4.3 Annual spring clean-up</b>																		
		Propose clean-up to council Strike sub committee Clean up event	<b>Council</b>					M								M	Service improvement strategy	
<b>4.4 Encourage downtown businesses to update exteriors</b>																		
		Recognize businesses publicly when they make improvements	<b>Council</b>														Business relations strategy	



Initiative	Objective	Key Activities and Outcomes	Lead/Team	Q1		Q2		Q3			Q4			FY				Interdependencies
				J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	
<b>5) Business strategy</b>																		
<b>5.1 Building business relations</b>																		
		Conduct needs assessment on existing gaps; Town Hall to business, and business to business Hire independent facilitator Hold a business forum to develop strategy	Council							A						A		Business attraction/retention
											S					S		
													N				N	
<b>5.2 Develop better communication with businesses</b>																		
		Regular contact through email, social media, leaflets in utility bills, New Years levee. Regular attendance at community and special events	Council															Business attraction/retention

Initiative	Objective	Key Activities and Outcomes	Lead/Team	Q1		Q2		Q3			Q4			FY				Interdependencies
				J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	
<b>6) Economic development</b>																		
<b>6.1 Attracting businesses</b>																		
		Review and eliminate unnecessary barriers for businesses at Town Hall Develop strong relationships with counties development staff Develop information check list – what to do when starting a business Social Media – invite businesses to come invest in Westport	Council				M									M		Building business relations strategy
																	S	
																	S	
<b>6.2 Retaining Business</b>																		
		Review and eliminate unnecessary barriers for businesses at Town Hall Develop strong relationships with counties development staff Put tools together to mentor businesses that may be struggling Strategy to direct walking traffic flow – with trees and benches	Council				M									M		Building business relations strategy
																	J	
						J										J		
											S					S		



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Initiative	Objective	Key Activities and Outcomes	Lead/Team	Q1		Q2		Q3			Q4			FY				Interdependencies
				J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	
<b>7) Develop Westport's Recreational Amenities</b>																		
<b>7.1 Harbor strategy</b>																		
		Review Harbour strategic plan (Developed by: Norman Peterson) Look for public input on harbor strategic plan Strategic plan: Update the plan Discuss with Parks Canada on what growth or development is possible	Mark P.							J						J		
										A						A		
						M									M			
<b>7.2 Arena strategy</b>																		
		Reducing utility bills by consulting with service provider Coordinating the event calendar Improve access on how to use arena (ongoing) Repairs complete Concession booth RFP	Frank H & Gerald S							S							Recreation amenities strategy	
													D			D		
<b>7.3 Lockwood park strategy</b>																		
		Coordinate the event calendar Prepare and submit grant for gazebo Contact Peter Doyle regarding beautification projects in the park	Frank H & Gerald S							S						S	Recreation amenities strategy	



## Year 2

Initiative	Objective	Key Activities and Outcomes	Lead/Team	Q1		Q2		Q3		Q4		FY				Interdependencies					
				J	F	M	A	M	J	J	A	S	O	N	D		Q1	Q2	Q3	Q4	
<b>1) Develop Westport as a recreation destination</b>																					
<b>1.1 Attracting organized events</b>																					
		Research what organizations are out there, who hosts them, and how to contact them.	Gerald S				A	M	J	J	A	S									Recreation amenities strategy
<b>1.2 Harbour recreation</b>																					
		Strategize on how to make the harbour a focal point Board, Kayak, and bike rentals	Mark P	J	F																Recreation amenities strategy

Initiative	Objective	Key Activities and Outcomes	Lead/Team	Q1		Q2		Q3		Q4		FY				Interdependencies					
				J	F	M	A	M	J	J	A	S	O	N	D		Q1	Q2	Q3	Q4	
<b>2)Seniors and Affordable housing</b>																					
<b>2.1 Research</b>																					
		Discuss with developer possible seniors and affordable.	Gerald S				A	M	J	J											Infrastructure strategy
<b>2.2 Seniors Home investors</b>																					
		Contact corporate seniors homes for possible investment opportunities.	Gerald S	J	F	M															Infrastructure strategy



Initiative	Objective	Key Activities and Outcomes	Lead/Team	Q1				Q2				Q3				Q4				FY				Interdependencies
				J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	1	2	3	4	
<b>3) Seasonal Recreation Strategy</b>																								
<b>3.1 Summer</b>																								
		Support music Westport Heritage festival Work on strategy for additional events	Council					M														M	Recreation amenities strategies	
				J	F	M	A	M														A		
<b>3.2 Fall</b>																								
		Work on strategy for additional events	Council					M	J	J	A	S											Recreation amenities strategies	
<b>3.3 Winter</b>																								
		Winter carnival growth Ice rink at harbour Snowmobile trail connectivity – look to draw in this key group Develop discussions with Foley Mountain and other groups Work on strategy for additional events	Council																		D		Recreation amenities strategies	
				J	F	M															D	D		
																					N	D		
											J	A	S	O										
<b>3.4 Spring</b>																								
		Work on strategy for additional events	Council																		S	O	N	Recreation amenities strategies





# Monitoring the Implementation Schedule

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Quarterly and annual reviews of the strategic plan will be conducted over the next 4 years (see Pg. 19, Figure 2). The Village of Westport's strategic plan is a living document. Therefore, the implementation plan must adapt to the changing environment. The following is a list of key questions that will be used to assess if the strategy implementation is on target.

## **Annual Reviews**

What significant internal and external changes have occurred since the strategic plan has been implemented? How does this affect the strategy going forward?

What are the most important strategic issues facing Council this year?

Keeping in mind your long-term strategy, what must you accomplish this year?

## **Quarterly Meetings**

Assess individual initiatives. Is your implementation on track? If not, determine why.

Did you properly assess the challenges involved in completing these tasks?

Does the team have the capacity to meet the set initiatives? Are the right people involved?

Have any internal or external changes occurred that affect your ability to execute the strategy?

What hurdles are you encountering as you execute the strategy? What actions should be taken to overcome those problems?

Is the timeline realistic? Should it be updated to better reflect the external/internal environment?

Are there sufficient resources to accomplish the set objectives?



**Figure 2 – Council Meeting Monitoring Schedule**

Year	Quarterly Meetings		Annual Meeting	
	Month	Objective	Month	Objective
2015	June 23	Review quarterly questions		
	September 22	Review quarterly questions		
	December (tba)	Review quarterly questions		
2016	March (tba)	Review quarterly questions	January (tba)	Review question sheet; Develop new scheduled for 2016 initiatives for this 2017. Develop new implementation schedule for 2017
	June (tba)	Review quarterly questions		
	September (tba)	Review quarterly questions		
	December (tba)	Review quarterly questions		
2017	March (tba)	Review quarterly questions	January (tba)	Review annual question sheet; Develop new scheduled for 2016 initiatives for this 2017. Develop new implementation schedule for 2017
	June (tba)	Review quarterly questions		
	September (tba)	Review quarterly questions		
	December (tba)	Review quarterly questions		
2018	March (tba)	Review quarterly questions	January (tba)	Review annual question sheet; Develop new scheduled for 2017 initiatives for this 2017. Develop new implementation schedule for 2018. Succession planning discussion.
	June (tba)	Review quarterly questions		
	September (tba)	Review quarterly questions		
	December (tba)	Review quarterly questions		



# Appendix A

## Decision Matrix Tables

### Strengths

Year 1	
Year 2	
Eliminated	

	Impact on Community 4	Interdependencies 1	Financial Risk 3	Human Resources 2	Total
<b>Beautification Strategy</b>	4	0	3	2	29
<b>Business Relations Strategy</b>	4	1	3	1	27
<b>Service Professional Strategy</b>	4	0	2	1	22
<b>Promotion Strategy</b>	3	0	1	0	15
<b>Volunteer Coordination</b>	2	0	1	1	13

### Weaknesses

	Impact on Community 4	Interdependencies 1	Financial Risk 3	Human Resources 2	Total
<b>Revitalize Recreation Amenities</b>	4	0	3	1	27
<b>Recreation Destination</b>	4	1	1	1	22
<b>Seasonal Recreation Strategy</b>	3	1	1	1	18
<b>Promotion of Recreation Amenities</b>	3	0	1	1	17



## Weaknesses and Threats

	<b>Impact on Community 4</b>	<b>Interdependencies 1</b>	<b>Financial Risk 3</b>	<b>Human Resources 2</b>	<b>Total</b>
<b>Water/Wastewater Strategy</b>	4	0	3	2	<b>29</b>
<b>Roads and Sidewalk Strategy</b>	4	1	3	1	<b>27</b>
<b>Snow Removal Strategy</b>	4	0	2	1	<b>22</b>
<b>Affordable Housing</b>	3	0	1	0	<b>15</b>
<b>Seniors Housing</b>	2	0	1	1	<b>13</b>



# References

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