



## **City of Brockville**

### **Community Strategic Plan Version 4.4**

**February 2009**

## Introduction

The City of Brockville can be truly called a beautiful city. With a combination of historic buildings, an attractive downtown, a bustling retail area, a variety of affordable accommodation, and with access to extraordinary recreation, education and community amenities; Brockville provides a unique environment in which to live, work and play.

At the same time, the City faces the challenges of manufacturing downsizing, economic restructuring, and shifting demographics. This situation provides both threats and opportunities for the community. The purpose of this Strategic Plan is to use the unique assets of the City to create new opportunities for growth and development in the future.

This Strategic Plan was initiated by Mayor and Council in the summer of 2008, as part of a desire to bring the City's Vision, Mission and Official Plan up to date. The strategic priorities described herein are designed to meet community needs for the next five years: 2009 to 2014.

Implementation of this strategic plan is based on ongoing input and dialogue with the citizens of Brockville. Their needs are at the heart of everything the City of Brockville undertakes.



## Guiding Principles and Vision

The following Guiding Principles were used in developing this Strategic Plan:

### Guiding Principles

- Consultative: the planning process included in depth meetings and interviews with:
  - Community leaders and stakeholders
  - City Manager and staff
  - Mayor and Council
  - An open public meeting
- Inclusive: the process had broad representation from across the community with open dialogue and discussion
- Community focus:
  - this strategic plan is a community based initiative
- Outcome based: this plan is designed to provide Council and residents with:
  - Enduring long term results and outcomes for Brockville
  - Performance measurement frameworks for reporting on progress
  - Continuous community improvement concepts to move the City of Brockville forward
- A strategic framework for Mayor and Council with linkages to
  - Ten year capital plan
  - Official Plan
  - The long term management agenda of the City Manager
- Transparency: the planning process was
  - open to all citizens for discussion and input
  - a blank page approach
    - no forbidden topics
    - open to all ideas and commentary

The strategic role of Mayor and Council is developing and guiding the implementation of the Change Agenda: where the City needs to go in the future. This agenda is expressed in the Vision Statement:

### **City of Brockville Vision Statement**

**Mayor and Council are committed to making Brockville a better place to live, work and play and to enjoy an exceptional quality of life. Brockville is committed to families, to an economy that offers opportunities to grow and prosper, to providing amenities that are second to none and conducting our business in a way that is both environmentally and financially sustainable. We encourage the guidance and assistance of our citizens to make this happen.**



## **Mission and Core Values**

With the direction of Mayor and Council, the City Manager and City Staff oversee the Sustaining Agenda; to ensure that the required municipal services are in place and delivered efficiently to the community. The Sustaining Agenda is guided by the following Mission and Core Values:

### **Mission Statement**

The City will apply resources, effort and focus on the areas that will move the City towards our vision, keeping in mind our underlying strategic initiatives and the balance needed between competing goals. We will utilize professional management and systems to be leaders in the municipal field. We will promote community and environmental sustainability within a framework of fiscal responsibility and a commitment to customer service.

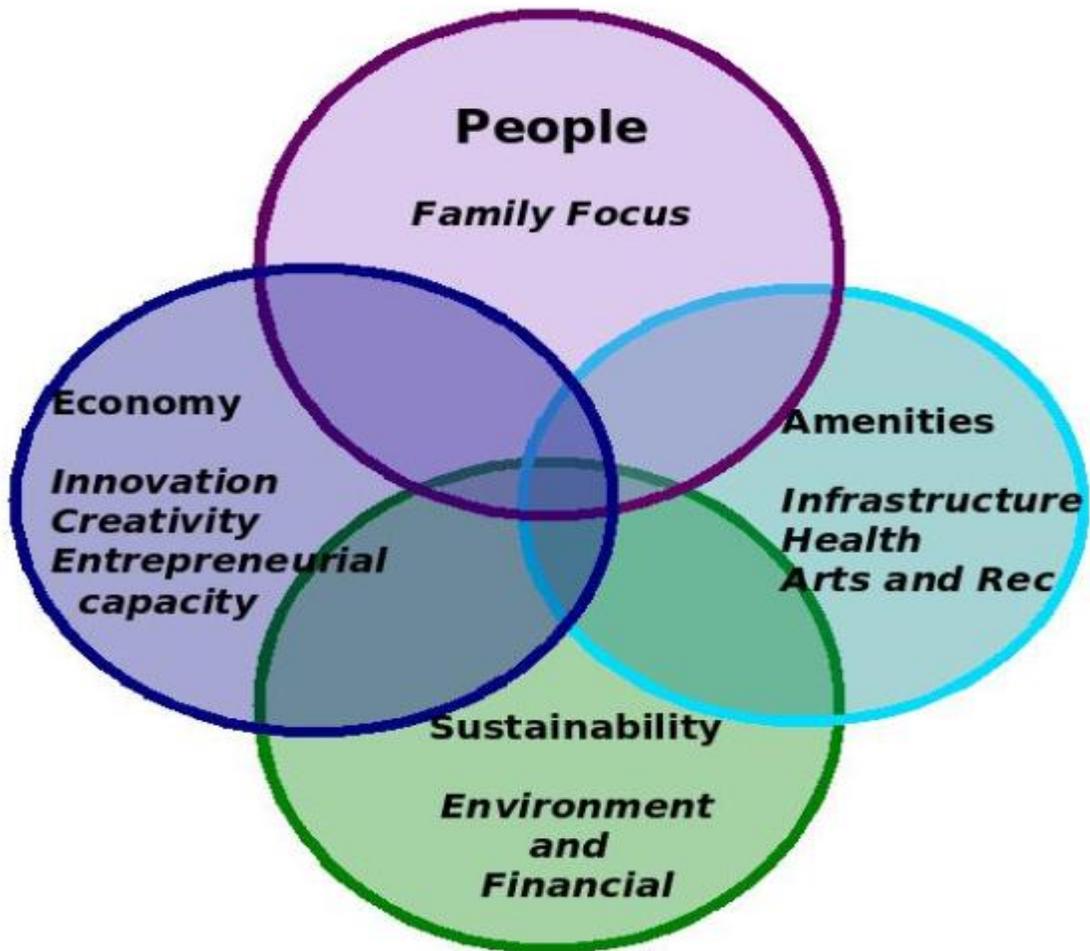
### **Core Values**

This Mission Statement is supported by the following Core Values in reviewing or undertaking actions in the City:

- Citizens – we will work for the common good of the citizens of Brockville
- Community Partnerships – we will work in partnership with community organizations, private companies or other stakeholders in enhancing the community.
- Leadership – informed direction tested by debate and discussion
- Fiscal Sustainability – value for money in all aspects of city operations and fiscal security for current and future citizens based on financial controls, capital plans and processes that ensure accountability
- Integrity – to guide all decisions and actions
- Communications and Transparency - sharing information between council, staff and citizens

## Strategic Plan Model

The following diagram represents the key elements of the City of Brockville Strategic Plan



The strategic plan is built on four enduring community **focal points**, with corresponding strategic initiatives, projects and performance measurement metrics:

- People: people are one of the City of Brockville's key assets. This focal point will concentrate on a strategic priority built on promoting a Family Focus – to attract young families to Brockville to promote long term demographic sustainability and community diversity.
- Economy: Brockville is making the transition to a knowledge, service and information economy. This focal point will emphasize fostering innovation, creativity and entrepreneurial capacity.
- Amenities: the City of Brockville is blessed with unique quality of life attributes that are second to none. This focal point includes health care, social services, parks, recreation, waste and water treatment, culture, and libraries. The strategic initiative in this focal point is developing and promoting the downtown as a key destination.
- Sustainability: a key component of this strategic plan is a recognition that the community exists within an environmental and fiscal sustainability framework. The City recognizes its responsibility to maintain our environment and promote development and projects that protect our physical environment for future generations. At the same time, the City of Brockville recognizes a stewardship responsibility in ensuring that tax monies are invested prudently and with accountability.

## **Strategic Initiative Outcomes**

This plan is an enduring strategic framework designed to contribute to long term outcomes in the **focal points** of People, the Economy, Amenities and Sustainability. The performance measurement goals allow Council the ability to report on progress in contributing to these outcomes. The following chart illustrates the linkages within each of the **focal points**:

<b>Strategic Outcome</b>	<b>Brockville is city of vibrancy, diversity and sustainability whose citizens enjoy an exceptional quality of life.</b>			
<b>Focal Point</b>	<b>People</b>	<b>Economy</b>	<b>Amenities</b>	<b>Sustainability</b>
<b>Ultimate Outcome</b>	Brockville has a balanced and tolerant demographic profile	Brockville has a diverse, creative, innovative and entrepreneurial economy	Brockville is recognized as a quality of life community	Brockville is a sustainable community
<b>Intermediate Outcome [citizen focused back to the community]</b>	Citizens have the capacity to lead productive lives through their talents, abilities and community contributions	Citizens apply their innovative, creative and entrepreneurial skills to take advantage of employment opportunities	Brockville amenities contribute to citizen well being and citizens contribute to the development of amenities	Brockville conducts its business in a sustainable manner and citizens embrace environmental/ fiscal sustainability
<b>Immediate Outcome</b>	Brockville is inviting to families and other residents	Citizens have access to well paying employment opportunities	Citizens have access to health care, education, recreation and cultural facilities and services	Sustainability planning is in place
<b>Goal/Target (Annual)</b>	- 1% growth per year	- 2% growth in net new employment - 2% increase in average family income	- 2% increase in community visitation and expenditures	- 2% decrease in municipal carbon footprint financial - sustainability in all aspects of municipal government
<b>Strategic Initiative</b>	Family Friendly Focus – recruitment of young families	Innovation, Creativity and Entrepreneurial Capacity - attracting young professionals and creatives.	Downtown Revitalization – creating a unique experience built on culture, shopping and attractions	Promote Sustainability Focus in all aspects of City Administration – environmental and financial
<b>Inputs and Activities</b>	Departmental Business Plans, Community Partnerships, Resources (People and Budget)			

## Strategic Priorities:

The following tables outline each **focal point** in detail

	<i><b>People</b></i>
Overview	<p>The citizens of Brockville are one of the key assets of the community. The community exists for them. The primary purpose of the City is to meet the needs of the citizens, and to ensure an environment exists in which the city can continue to grow and develop.</p> <p>Brockville is attractive to families for its safety, security and the ability to access education, health care and other recreational and cultural amenities easily. For the same reasons, Brockville is attractive to retirees. In looking at the community demographics and the requirement to develop long term focus for the City; Mayor and Council have identified a strategic priority in recruiting young families who will provide the long term stability and growth in the City.</p>
Focus and Outcomes	<p>The strategic priority in this area is to position Brockville as a “Family Friendly” community, building on the Amenities and assets of the community. The objective of this strategic initiative is to appeal to young professionals who wish to find a community in which they can raise their families. This strategy takes a long term view: there will always be a niche of people looking to raise a family in a safe and secure environment, with a high quality of life.</p> <p>Ultimate Outcome: Brockville has a balanced and tolerant demographic profile</p> <p>Intermediate Outcome: Citizens have the capacity to lead productive lives</p> <p>Immediate Outcome: Brockville is inviting to families and other residents</p>
Strategic Priority	<ul style="list-style-type: none"> <li>•an active recruitment campaign to highlight Brockville as a Family Friendly community, with an objective of recruiting and retaining young families ages, 25 to 38 years of age, with a target profile of young professionals, knowledge workers, entrepreneurs, creatives and trades</li> </ul>

	<ul style="list-style-type: none"> <li>•a focus on immigration will be implemented</li> </ul>
Goals	The goals of this initiative are to achieve a net family unit growth rate of 1% each year over 10 years, with an average of 2.1 people per family unit.
Key Performance Indicator	The key performance indicators will be net increase of families measured over the projected period of this plan. The initial target is 50 family units per year.
Strategic Initiatives and Timelines	<p>2009</p> <ul style="list-style-type: none"> <li>•develop strategic alliances with relevant community partners including: <ul style="list-style-type: none"> <li>- educational institutions</li> <li>- YMCA</li> <li>- Realtors</li> </ul> </li> <li>•develop promotional materials positioning Family Friendly focus</li> <li>•expand a Family Ambassadors Program where local families host potential recruits for a tour of the city, meetings with civic, education, recreation, cultural contacts.</li> <li>•integrated into the ongoing promotion and relocation program of the City</li> <li>•launch program</li> </ul> <p>2010 - 2014</p> <ul style="list-style-type: none"> <li>•assess feedback and targets</li> <li>•refocus if required</li> <li>•maintain initiative</li> <li>•annually report on progress</li> </ul>

	<b><i>Economy</i></b>
Overview	<p>Brockville and Eastern Ontario is in a “post-manufacturing” economy. While there remains a strong manufacturing element in the local Brockville economy, increasingly it is the service sector and other economic sectors that will carry the employment and tax burden.</p> <p>Long term economic resilience will be built on a foundation of creativity, innovation, and entrepreneurial capacity. Brockville has a strong reputation and history of promoting this agenda. A focus on creativity, innovation, and entrepreneurial capacity allows the community to respond to shifts in the economic climate.</p>
Focus and Outcomes	<p>The objectives of this focal point are to ensure the current local employment environment is stable, with the ability to then work to attract new opportunities and foster the high value, high tech creative/entrepreneurial employment opportunities as a unique niche. This initiative will focus on fostering the creative economy as a high value economic sector.</p> <p>The target market will be young entrepreneurs, knowledge based individuals and professionals wishing to establish themselves in Brockville. A second focus will be on promoting innovation with existing companies and local organizations, with a specific focus on public recognition of those companies, organizations and individuals who demonstrate the qualities of innovation and creativity in the development of new market opportunities.</p> <p>Ultimate Outcome: Brockville has a diverse, creative, innovative and entrepreneurial economy</p> <p>Intermediate Outcome: Citizens apply their innovative, creative and entrepreneurial skills to take advantage of employment opportunities</p> <p>Immediate Outcome: Citizens have access to well paying employment opportunities</p>
Strategic Priority	<p>Strategic priority is based on promoting and recruiting employment opportunities with an entrepreneurial capacity in the following creative/innovation sectors:</p> <ul style="list-style-type: none"> <li>• telework</li> </ul>

	<ul style="list-style-type: none"> <li>• centres of excellence</li> <li>• research and development focus</li> <li>• tourism/ biosphere and eco-tourism</li> </ul>																								
Goals	<p>The goal of this initiative is broken down as follows:</p> <ul style="list-style-type: none"> <li>• stabilize the current economy and stop job loss</li> <li>• foster job growth in the target areas and areas of future growth opportunities</li> <li>• endeavour to attain a 10% growth target in high value/high quality employment by year 5</li> <li>• 10% increase in average family income by year 5</li> </ul>																								
Key Performance Indicator	<p>The key performance indicators will be:</p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: center;"><u>Indicators</u></th> <th style="text-align: center;"><u>Targets</u></th> </tr> </thead> <tbody> <tr> <td>- business formation</td> <td>- 20 new businesses</td> </tr> <tr> <td>- assessment growth</td> <td>- 1% growth</td> </tr> <tr> <td>- retail sales per capita</td> <td>- average increase of 3%</td> </tr> <tr> <td>- employment generation</td> <td>- 75 positions</td> </tr> <tr> <td>- employment retention</td> <td>- 50 positions</td> </tr> <tr> <td>- investment growth</td> <td>- \$25 million</td> </tr> <tr> <td>- absorption rate per year</td> <td>- 3 acres</td> </tr> <tr> <td>- housing starts</td> <td>- 40 homes</td> </tr> <tr> <td>- commercial vacancy rate</td> <td>- 5% reduction</td> </tr> <tr> <td>- exporting capacity</td> <td>- 3-5% increase</td> </tr> <tr> <td>- tourism visitation/expenditure</td> <td></td> </tr> </tbody> </table>	<u>Indicators</u>	<u>Targets</u>	- business formation	- 20 new businesses	- assessment growth	- 1% growth	- retail sales per capita	- average increase of 3%	- employment generation	- 75 positions	- employment retention	- 50 positions	- investment growth	- \$25 million	- absorption rate per year	- 3 acres	- housing starts	- 40 homes	- commercial vacancy rate	- 5% reduction	- exporting capacity	- 3-5% increase	- tourism visitation/expenditure	
<u>Indicators</u>	<u>Targets</u>																								
- business formation	- 20 new businesses																								
- assessment growth	- 1% growth																								
- retail sales per capita	- average increase of 3%																								
- employment generation	- 75 positions																								
- employment retention	- 50 positions																								
- investment growth	- \$25 million																								
- absorption rate per year	- 3 acres																								
- housing starts	- 40 homes																								
- commercial vacancy rate	- 5% reduction																								
- exporting capacity	- 3-5% increase																								
- tourism visitation/expenditure																									
Strategic Initiatives and Timelines	<p>2009 – 10</p> <ul style="list-style-type: none"> <li>• repositioning Brockville as a centre of excellence in the creative economy, and as a centre of innovation and entrepreneurial capacity</li> <li>• this will be supported through strategic alliances with source of business capital for start-up, growth or commercialization of concepts and ideas</li> <li>• establish a Community Economic Development Committee</li> <li>• partnership the development of the County strategic sustainability plan</li> <li>• evaluate the Community Improvement and Brownfields Remediation Program</li> <li>• encourage a local procurement initiative between area food and beverage processors and area food and service providers in partnership with Arch Biosphere</li> </ul> <p>2011 – 14</p> <ul style="list-style-type: none"> <li>• stabilize jobs to net neutral</li> </ul>																								

- recommend the incorporation of innovation awards for companies, community organizations and individuals with annual Chamber gala awards event
- begin employment growth by high promotion of creativity and innovation community culture supported by case studies and examples from the Brockville community
- encourage partnerships with the tourism industry to enhance a collaborative Marketing Strategy with regional partners and penetrate new market opportunities
- encourage restaurants to incorporate local ingredients in their menus
- continue to support a summer and fall farmers market in the downtown area
- Partner with neighbouring communities on a shared approach to reducing infrastructure costs and enhancing economic development (including tourism opportunities)
- raise awareness of education, learning and training opportunities outside the public school curriculum
- identify and partner with higher education institutions to provide post-secondary education opportunities in Brockville

	<b><i>Amenities</i></b>
Overview	Over the past decade, Brockville has invested in a solid social, cultural, recreational and physical infrastructure that provides a quality of life that is second to none in the country. Brockville has a unique combination of history, family safety, recreation, cultural institutions, architecture and topography. Brockville will leverage these assets as a key component supporting the Family Focus recruitment and the establishment of the creative/innovation/entrepreneurial capacity.
Focus and Outcomes	<p>The strategic priorities in this focal point are focused on revitalizing the downtown, while ensuring that community partnerships are engaged to maintain and enhance community infrastructure, security, cultural activities, recreational opportunities, education, and healthcare.</p> <p>Ultimate Outcome: Brockville is recognized as a quality of life community</p> <p>Intermediate Outcome: Brockville amenities contribute to citizen well being and citizens contribute to the development of amenities</p> <p>Immediate Outcome: Citizens have access to health care, education, recreation and cultural facilities and services</p>
Strategic Priority	<p>The number one strategic priority in enhancing Amenities is Downtown Revitalization.</p> <ul style="list-style-type: none"> <li>• downtown revitalization/waterfront development <ul style="list-style-type: none"> <li>◦ to create a unique experience that is attractive to creatives/entrepreneurs, and families.</li> <li>◦ linked to the Family Focus concepts and the establishment of an economic hub related to the creative/innovation culture</li> <li>◦ leverage the Arts Centre as a downtown anchor to proactively promote festivals, events and projects that bring in visitors to the City. Create a downtown creative hub that features niche retail, food and social activities.</li> </ul> </li> </ul> <p>This strategic priority will be supported by:</p> <ul style="list-style-type: none"> <li>• a communications program that positions Brockville</li> </ul>

	<p>as a unique city that promotes family safety and security, access to community amenities, and an economy that is innovative and entrepreneurial with long term employment prospects</p> <p>A number of projects are already being undertaken within the community in this area including the Maritime Discovery Centre, Waterfront Public Use Strategy, the Biosphere project, etc. Council will ensure that these projects are designed to enhance the process of downtown revitalization.</p>																				
Goals	<p>2% increase in attendance/utilization of existing amenities Assess and develop enhanced amenities based upon community requirements and feedback. Maintain the favourable benchmark standards within the Community Vitality Index (CVI)</p>																				
Key Performance Indicator	<p>The following have been identified as key indicators in the Amenities:</p> <table data-bbox="483 919 1430 1304"> <thead> <tr> <th data-bbox="483 919 1279 957">Community Vitality Index (CVI)</th> <th data-bbox="1289 919 1430 957"><b>Targets</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="516 957 1279 995">- Personal &amp; Economic Security</td> <td data-bbox="1312 957 1430 995">&gt; 67.4</td> </tr> <tr> <td data-bbox="516 995 1279 1033">- Lifelong Learning</td> <td data-bbox="1312 995 1430 1033">&gt; 77.3</td> </tr> <tr> <td data-bbox="516 1033 1279 1071">- Wellness</td> <td data-bbox="1312 1033 1430 1071">&gt; 67</td> </tr> <tr> <td data-bbox="516 1071 1279 1108">- Leadership, Teamwork Networking</td> <td data-bbox="1312 1071 1430 1108">&gt; 67</td> </tr> <tr> <td data-bbox="516 1108 1279 1146">- Environment</td> <td data-bbox="1312 1108 1430 1146">&gt; 74.9</td> </tr> <tr> <td data-bbox="516 1146 1279 1184">- Art, Heritage, Culture</td> <td data-bbox="1312 1146 1430 1184">&gt;79.5</td> </tr> <tr> <td data-bbox="516 1184 1279 1222">- Community Entrepreneurship</td> <td data-bbox="1312 1184 1430 1222">&gt;65.6</td> </tr> <tr> <td data-bbox="516 1222 1279 1260">- Physical Space</td> <td data-bbox="1312 1222 1430 1260">&gt;77.3</td> </tr> <tr> <td data-bbox="516 1260 1279 1297">- Sense of Community</td> <td data-bbox="1312 1260 1430 1297">&gt;64.1</td> </tr> </tbody> </table> <p>Canadian Council of Learning Index &gt;85.0</p> <p>Downtown/Waterfront Investment Dollars</p> <p>Attendance/Utilization trends of existing amenities</p>	Community Vitality Index (CVI)	<b>Targets</b>	- Personal & Economic Security	> 67.4	- Lifelong Learning	> 77.3	- Wellness	> 67	- Leadership, Teamwork Networking	> 67	- Environment	> 74.9	- Art, Heritage, Culture	>79.5	- Community Entrepreneurship	>65.6	- Physical Space	>77.3	- Sense of Community	>64.1
Community Vitality Index (CVI)	<b>Targets</b>																				
- Personal & Economic Security	> 67.4																				
- Lifelong Learning	> 77.3																				
- Wellness	> 67																				
- Leadership, Teamwork Networking	> 67																				
- Environment	> 74.9																				
- Art, Heritage, Culture	>79.5																				
- Community Entrepreneurship	>65.6																				
- Physical Space	>77.3																				
- Sense of Community	>64.1																				
Strategic Initiatives and Timelines	<p>2009-2014</p> <ul data-bbox="532 1671 1446 1892" style="list-style-type: none"> <li>• establish and implement a Downtown Revitalization &amp; Waterfront Development Plan</li> <li>• establishment of two new festivals with community partners that are attractive to transient visitors within a one hour drive</li> <li>• promote the downtown as a destination within the</li> </ul>																				

community and to key target markets within a one hour drive of Brockville

- launch Artisans Village Program
- completion and implementation of Waterfront Public Use Strategy
- develop and open Maritime Discovery Centre of the 1000 Islands
- complete Master Plan for St. Lawrence Park
- complete environmental assessment of Reynolds Park to determine future use
- complete connectivity of trail system

	<b><i>Sustainability</i></b>
Overview	The City recognizes its responsibility to maintain our environment and promote development and projects that protect our physical environment for future generations. At the same time, the City of Brockville recognizes a stewardship responsibility in ensuring that tax monies are invested prudently and with accountability.
Focus and Outcomes	<p><b><u>Financial:</u></b></p> <ul style="list-style-type: none"> <li>• property taxes/fees are competitive with comparable municipalities</li> <li>• diversify the revenue base through levying user fees and selling our services to other municipalities</li> <li>• seek out cost sharing or service delivery partnerships to reduce costs or improve services</li> <li>• maintain and improve community infrastructure</li> <li>• grow the tax base by enhancing the existing business sector and creating new opportunities for business</li> <li>• continually review operational processes, searching out redundancies, changing conditions or improved technologies to reduce cycle time and improve service to deliver best value for money</li> <li>• diversify choice of service delivery through use of best practices and regional cooperation</li> <li>• recruit and retain a workforce that is committed to and accountable for quality and value in the services it provides</li> </ul> <p><b><u>Environmental:</u></b></p> <p>The basic energy needs of residents, visitors, and businesses are met reliably, affordably, efficiently and equitably.</p> <p>The City's policies and decision making processes are guided by the desire to maximize environmental benefits while minimizing and mitigating negative environment impacts. Local renewable energy opportunities are utilized.</p> <p>Every municipal building meets or exceeds minimum standards for energy efficiency.</p> <p>The water, wastewater and storm water systems adequately service residents, visitors, and businesses, and meet basic needs in a reliable, efficient, affordable and equitable manner.</p> <p>Storm water management and flood control measures are designed to replicate natural hydrological systems and maintain the integrity of streams, rivers, and</p>

	<p>wetlands.</p> <p>Water users are responsible citizens who conserve potable water and reserve the highest quality water for the uses demanding such quality.</p> <p>Recycling, reuse and reduction of materials has reduced the need for a landfill and created local employment opportunities.</p> <p>Promote environmental stewardship amongst residents and businesses</p>
Strategic Priority	Promote Sustainability Focus in all aspects of City Administration
Goals	<ul style="list-style-type: none"> <li>- 10% decrease in municipal carbon footprint</li> <li>- continuous improvement in all aspects of municipal government sustainability</li> </ul>

Key Performance Indicators	<b><u>Environmental Indicators</u></b>	<b><u>Benchmarks</u></b>
	Kilograms of residential waste generated per person per year	0.168
	Average number of litres of potable water consumed per person per day	188
	Energy used by municipal operations	
	- Electricity	30,933,000 kwh
	- Natural Gas	282,500 m <sup>3</sup>
	- Fuel (oil, gas, diesel)	416,981 litres
	Greenhouse gas (GHG) emissions by municipal operations	113,818 kg/yr
	Tonnes of waste diverted from landfill per household per year/diversion rate	1668 tonne/42%
	Total and per capita annual transit ridership	91,290/4.18
	<b><u>Financial Indicators</u></b>	
	Net Municipal Levy Per Capita	\$1,143
	Reserves as a % of Total Expenditures	30.7%
	Reserves as a % of Taxation (Excl. Water & Sewer)	52.7%
	Debt as a % of Taxation (Excl. Water & Sewer)	11.3%
	Outstanding Debt to Reserve Ratio	2.1
	Debt Per Capital	1,257
	Reserves Per Capita	726
	Taxes Receivable as a % of Tax Levies	4.5%
	Taxes as a % of Income (Excl. Water & Sewer)	4.6%
	Taxes as a % of Income (Incl. Water & Sewer)	5.4%
	Percentage of taxes/fees judged comparable	
	Financial position per capita	(696)
Strategic Initiatives and Timelines	<p data-bbox="488 1211 565 1247">2009</p> <ul data-bbox="537 1247 1474 1780" style="list-style-type: none"> <li>• complete Strategic Plan for solid waste services</li> <li>• complete Energy Management Action Plan</li> <li>• complete ISO quality management regulatory compliance for Municipal Water System</li> <li>• draft a new Official Plan including a sustainability policy framework</li> <li>• establish a municipal carbon baseline</li> <li>• develop a carbon reduction action plan</li> <li>• increase available hydraulic capacity at WPCP</li> <li>• implement new financial system</li> <li>• develop and implement a plan for Public Sector Accounting Board (PSAB) asset reporting</li> <li>• update capital program based upon identified strategic plan initiatives, building and energy audits</li> <li>• complete information technology master plan</li> </ul> <p data-bbox="488 1814 662 1850">2010 -2014</p> <ul data-bbox="537 1850 1474 1919" style="list-style-type: none"> <li>• monitor activities and carbon footprint trends in operations</li> <li>• achieve target</li> </ul>	

## **Implementation of Strategic Plan**

Approved by Council of the City of Brockville's initial Strategic Plan will provide a future outlook for the organization.

The successful implementation of the Strategic Plan is dependent on four (4) key elements:

1. Council adoption of the Strategic Plan including support and direction to focus on a long term perspective of program and service planning, delivery and evaluation.
2. Annually, the City Manager and Senior Management Team is responsible for developing strategic initiatives in support of strategic initiatives identified within the Strategic Plan. The business plan will identify the necessary resources/timelines to carry out the activities that support the Strategic Plan.
3. Continued involvement from City employees, residents, businesses and key stakeholders to ensure that the City of Brockville remains current in program and service delivery.
4. Continued monitoring and reporting of the progress of the Strategic Plan each year through the annual budget process. The budget process will provide an update on the achievement of the actions contained in the Strategic Plan and outline the initiatives and resources to move forward within the future.

