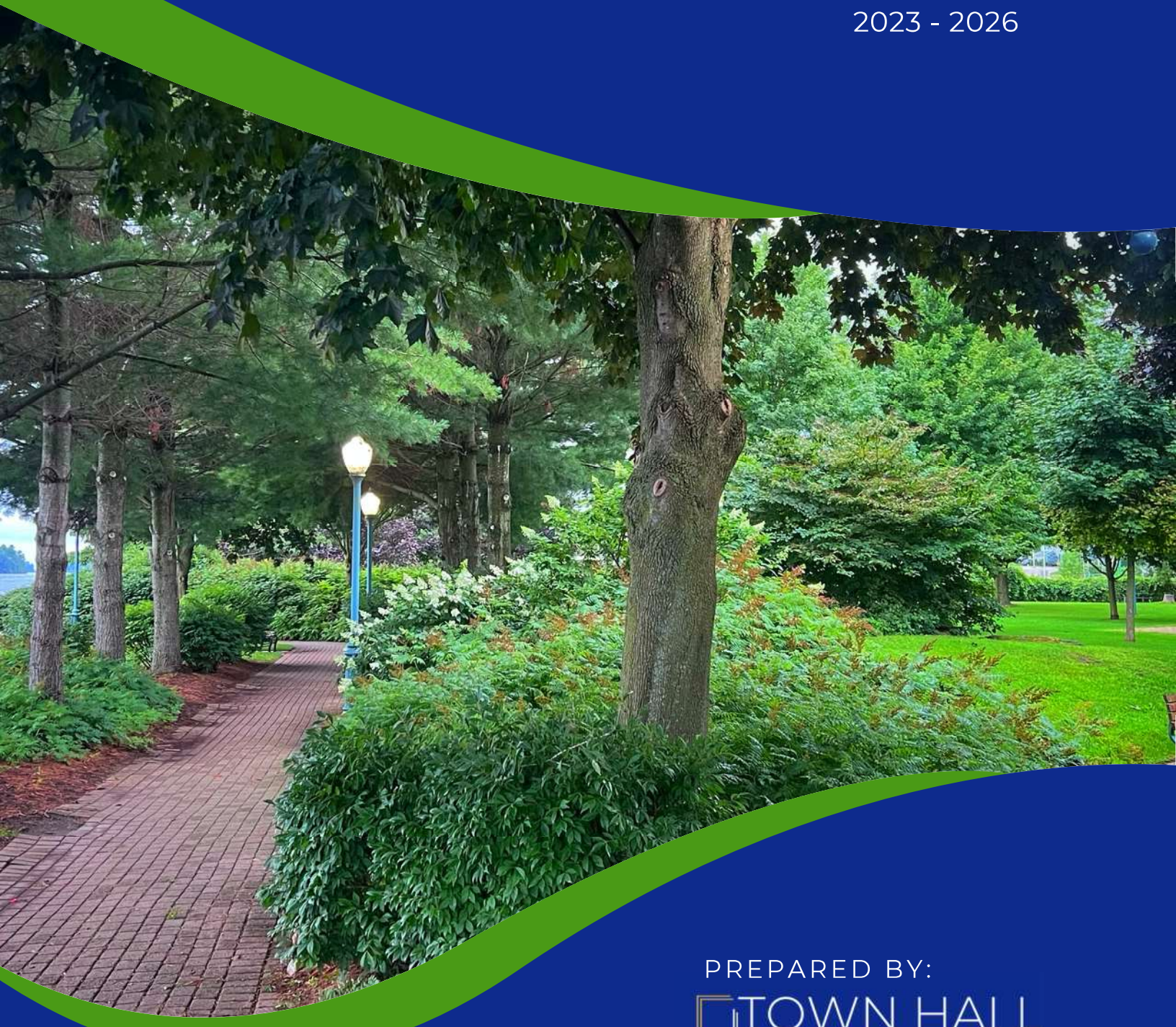
BROCKVILLE
CITY OF THE 1000 ISLANDS

STRATEGIC PLAN
2023 - 2026



PREPARED BY:
TOWN HALL CONSULTING

BROCKVILLE
CITY OF THE 1000 ISLANDS

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BROCKVILLE
CITY OF THE 1000 ISLANDS

MESSAGE FROM THE MAYOR



Dear Residents and Community Members,

It is with immense pride and excitement that I introduce to you our municipality's new strategic plan, a blueprint that charts an inspiring course for our shared future. This plan is the culmination of tireless dedication, thoughtful collaboration, and an unyielding commitment to the betterment of our community.

At its core, this strategic plan encapsulates our collective aspirations for a municipality that thrives, adapts, and remains unwavering in the face of change. As we embrace this new chapter, we do so with the knowledge that our strength lies in our unity, and our success is rooted in our shared vision.

From prioritizing exceptional customer service to ensuring the sound stewardship of our financial resources, every facet of this plan underscores our commitment to your needs and the preservation of our municipality's values. It is a testament to our belief in the power of innovation, inclusivity, and strategic foresight.

I invite you all to immerse yourselves in the details of this plan, to discover the opportunities it presents, and to engage with the initiatives that will shape our municipality's trajectory. Your active participation is what will bring this vision to life, making our community an even more remarkable place to live, work, and flourish.

Thank you for entrusting us with the responsibility of guiding our municipality into this exciting future. Together, let us turn this strategic plan into a reality that reflects the aspirations and dreams of every individual who calls our municipality home.

Warm regards,

Matt Wren

Mayor
City of Brockville

BROCKVILLE
CITY OF THE 1000 ISLANDS

MESSAGE FROM THE CITY MANAGER



Dear Residents, Partners, and Stakeholders,

I am thrilled to announce a significant milestone in our municipality's journey towards a brighter future. After months of collaboration, reflection, and meticulous planning, we are proud to present our new strategic plan, a roadmap that will guide us into a dynamic era of progress and community development.

In crafting this plan, we have taken to heart the invaluable input of our residents, businesses, and dedicated stakeholders. It is with your aspirations in mind that we have identified our core priorities, shaping a vision that encapsulates our shared hopes and dreams. As we move forward, our commitment to transparency, inclusivity, and innovation will serve as the bedrock of our actions.

This strategic plan emphasizes our dedication to putting the needs of our community at the forefront of everything we do. We recognize the profound significance of exceptional customer service, the vitality of strong financial stewardship, and the power of sustainable growth. Each facet of this plan resonates with our mission to create a municipality that thrives in the face of challenges and capitalizes on opportunities.

We invite you to explore this plan, engage with its objectives, and join us on this exciting journey. Our collective efforts will shape the narrative of our municipality, driving it towards a future that is resilient, vibrant, and prosperous for all. Thank you for your unwavering support, and I am eager to see the transformative impact that this strategic plan will undoubtedly bring.

Sincerely,

Sandra MacDonald,

City Manager
City of Brockville

BROCKVILLE
CITY OF THE 1000 ISLANDS

CITY COUNCIL



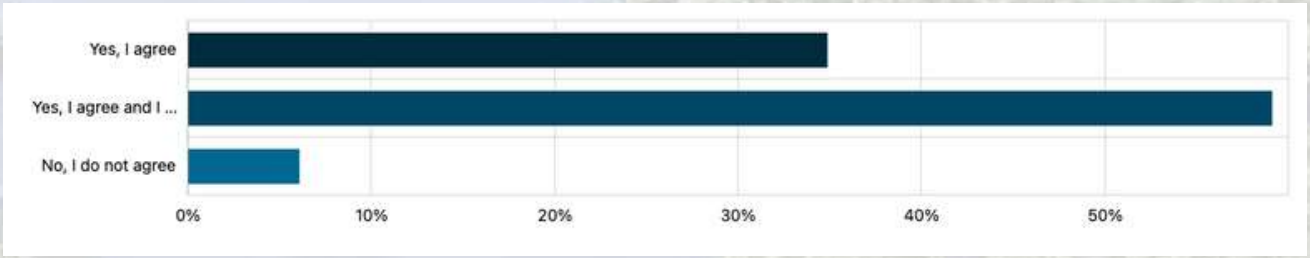
The City of Brockville council worked collaboratively in the process of designing this community strategic plan. We listened and learned from the business and community partners about what matters most to them and together we re-established our vision, mission, and values. With a forward-looking perspective, determined the communities objectives and key initiatives for this term and beyond.

Matt Wren | Mayor
Phil Deery | Councillor
Jeff Earle | Councillor
Jane Fullarton | Councillor
Katherine Hobbs | Councillor
Mike Kalivas | Councillor
Nathalie Lavergne | Councillor
Louise Severson | Councillor
Cameron Wales | Councillor

EXECUTIVE SUMMARY

The City of Brockville's Strategic Plan is a collaborative endeavour that outlines our vision, mission, values, and key priorities to guide our community's growth and development. In creating this plan, we engaged residents, businesses, community partners, City Council and Staff to ensure it reflects our collective aspirations.

When the public was asked about the listed draft priorities, an impressive **93.94%** responded positively, stating either "Yes, I agree" or "Yes, I agree and I have some suggestions." Throughout our various engagement efforts, we received excellent feedback and suggestions that helped to guide this strategic plan.



The development of this plan has been a collaborative journey, involving public engagement to capture the essence of what matters most to our community. Through this process, we've redefined our vision, mission, and values and set forth ambitious objectives and key initiatives that chart the course for the City of Brockville's future.

The plan focuses on four key priority areas:

- **Our People & Our Community**
- **Sustainability & Well-being**
- **Asset Management**
- **Governance & Policy**

Our shared objective is to foster a united community, nurturing a diverse and dynamic quality of life. In this document, you will find a comprehensive exploration of our Vision, Mission, Values, and Key Priorities, laying the groundwork for a sustainable and welcoming City, forging ahead into a brighter future, enriching the lives of our residents and fostering a safe, healthy community.

BROCKVILLE
CITY OF THE 1000 ISLANDS

WHAT IS A STRATEGIC PLAN?

The City of Brockville's Strategic Plan is a product of the Council's priority setting, wherein strategic objectives are identified and prioritized. Through this process, the Council then actively engages with the public, soliciting feedback to ensure alignment. The Strategic Plan provides a roadmap for the municipality's strategic priorities in the form of action-oriented initiatives and projects.

Considering the needs of residents, businesses, community partners and employees, we built the following:

A *Vision* for the Community

A *Mission* that outlines the City's role

Values that will guide the organization and the community

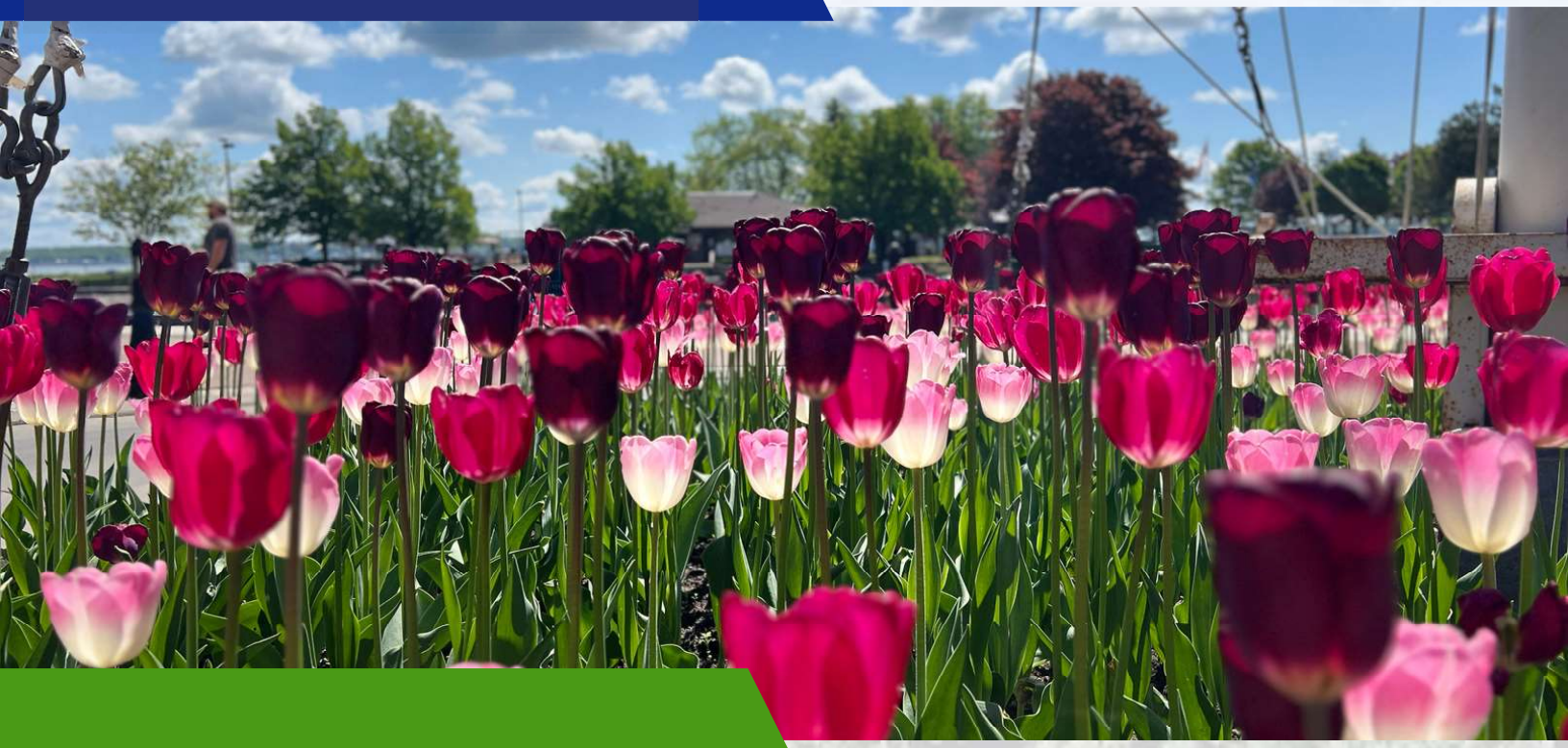
Strategic priorities that drive where we focus our energy

BROCKVILLE
CITY OF THE 1000 ISLANDS

THE PROCESS

1. UNDERSTANDING THE CITY OF BROCKVILLE — SEPTEMBER 2023
2. ANALYSIS — NOVEMBER 2023
3. PUBLIC ENGAGEMENT — APRIL 2024
4. PRESENTATION OF COMMUNITY STRATEGIC PLAN — MAY 2024
5. IMPLEMENTATION AND PERFORMANCE TRACKING — JUNE 2024
6. HEALTH CHECK — DECEMBER 2024

BROCKVILLE
CITY OF THE 1000 ISLANDS



VISION

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.

A DIVERSE COMMUNITY WITH A DYNAMIC QUALITY OF LIFE

BROCKVILLE
CITY OF THE 1000 ISLANDS



MISSION

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.

TO ENRICH THE LIVES OF OUR RESIDENTS AND FOSTER A SAFE, HEALTHY COMMUNITY

BROCKVILLE
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VALUES



- *RESPECT*
- *SUSTAINABILITY*
- *INTEGRITY*
- *EXCELLENCE*
- *INCLUSIVITY*
- *INNOVATION*

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CORE VALUES

Values are the behaviours that govern how individuals in organizations interact with each other and their customers. Our Mission Statement is supported by the following Core Values in reviewing or undertaking actions in the City:

RESPECT

We will value the role that each resident, business and organization plays in making Brockville a great community. We will work for the common good of the citizens of Brockville, communicating honestly towards building and maintaining trust.

SUSTAINABILITY

We will work in partnership with community organizations, private companies and other stakeholders to be good stewards, ensuring environment and financial sustainability for our community.

INTEGRITY

We will do what is right and make decisions based on informed direction tested by debate and discussion. We will ensure value for money in all aspects of city operations based on financial controls, capital plans and processes that ensure accountability.

EXCELLENCE

We will provide exceptional customer experiences and deliver effective municipal services. Always demonstrating value for tax dollars and visible progress on municipal initiatives.

INCLUSIVITY

We will work with residents, businesses and community organizations in a collaborative fashion, alway striving to be inclusive in all our decisions and actions.

INNOVATION

We will focus on a commitment to continuous improvement, always looking for new ways to be more effective and efficient in all that we do.

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COUNCIL PRIORITIES



- OUR PEOPLE & OUR COMMUNITY
- SUSTAINABILITY & WELL-BEING
- ASSET MANAGEMENT
- GOVERNANCE & POLICY

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OUR PEOPLE & OUR COMMUNITY

In our municipal strategic plan, the priority area of "Our People and Our Community" is at the heart of our mission to create a vibrant and inclusive environment for all residents and visitors. To achieve this, we have outlined a comprehensive set of initiatives.

Firstly, we will bolster our tourism efforts, promoting our city as a must-visit destination through marketing campaigns, enhanced visitor experiences, and infrastructure improvements. Our commitment to cultural preservation and enrichment will continue with a comprehensive cultural plan, focusing on preserving our heritage, supporting local artists, and promoting cultural events.

Transit improvements will be a cornerstone of our commitment to sustainability, fostering a more connected and eco-friendly community. Ensuring community safety is paramount, with enhanced law enforcement, disaster preparedness, and community policing programs.

To enhance service delivery, we will implement customer relationship management software, improving access to municipal services including online booking for boat and island docking and for facilities and parks events.

Our strategic plan for "Our People and Our Community" aims to create a place where everyone feels at home, and visitors feel welcomed, ensuring a brighter future for all.

1.0 OUR PEOPLE & OUR COMMUNITY

In recognition of our unwavering commitment to our people and our community, the municipality's strategic plan places the paramount priority on the following initiatives and projects:

OBJECTIVES	ACTIONS
1.1 Customer Relationship Management System Implementation	1.1.1 Online booking boat & island docking 1.1.2 Online booking of facilities & parks for events 1.1.3 CoudPermit (complaints/ Website)
1.2 Increase Community Safety	1.2.1 Initially focused on the downtown corridor
1.3 Improve the visual condition and beautification of the City	1.3.1 Anti-graffiti, vandalism, littering program, curb weed program, remove old city back-lit signs 1.3.2 Resurface sidewalks(roads where needed), new lights
1.4 Transit System Improvement	1.4.1 Review the system for convenience, trip time, and user experience
1.5 Bolster Tourism Efforts	1.5.1 Product development, promote Brockville region as a tourism destination throughout County
1.6 Develop Recreation Programming	1.6.1 Increase accessible recreation for all ages 1.6.2 Partnerships with recreational groups & organization 1.6.3 Promote health & wellness programs 1.6.4 Recreation amenities-health and wellness, education and enrichment
1.7 Develop Cultural Plan	1.7.1 Develop and implement plan to create a stronger cultural community
1.8 Prepare for City's Bicentennial 2032	1.8.1 Create Bicentennial Committee 1.8.2 Allocate funds for the Bicentennial project 1.8.3 Consider legacy project

BROCKVILLE
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SUSTAINABILITY & WELL-BEING

In our municipal strategic plan, "Sustainability and Well-being" takes center stage as we commit to building a future that prioritizes the long-term health and happiness of our community.

To address the pressing issue of housing, we will focus on housing intensification, and developing efficient and affordable housing options while preserving our existing neighbourhoods' character. Concurrently, our vision for economic growth involves the development of employment lands, creating job opportunities that not only sustain our economy but also foster prosperity for all residents. As we look to the future, we'll explore responsible boundary expansion to accommodate our growing population, while preserving the natural beauty of our region.

In our pursuit of environmental sustainability, we will launch programs centered around waste reduction and recycling, and promote parkland development to provide green spaces that enhance the well-being of our citizens. Our strategic plan in "Sustainability and Well-being" reflects our commitment to a thriving, eco-conscious, and harmonious community where residents can live, work, and play in a sustainable and balanced manner.

2.0 SUSTAINABILITY & WELL BEING

As we lay the foundation for a resilient and connected municipality, our strategic plan unveils a comprehensive range of strategic initiatives and projects focused on bolstering our infrastructure to meet the evolving needs of our community.

OBJECTIVES	ACTIONS
2.1 Housing Intensification	2.1.1 Establish a Housing Committee to look at how the City provides a range of housing options and tiny homes 2.1.2 Waterfront Redevelopment 2.1.3 Increase mixed-use & walkable development 2.1.4 Increase Brockville population while maintaining affordability • Increase population of workers • Tax base benefits • Ability to offer more services 2.1.5 Complete development of 36-46 King St West
2.2 Develop Employment Lands	2.2.1 Complete studies and designs for employment lands
2.3 Sustain and extend natural habitat	2.3.1 Build and develop parks and trails, and leave open space to create a beautiful and enticing city.
2.4 Increase Environmental sustainability	2.4.1 Implement and refine recycling program, including green bins at facilities and parks 2.4.2 Implement Organics program (transition to producer recycling responsibility)
2.5 Design solutions for homelessness	2.5.1 Design strategy with municipal partners on funding and assessment resulting in treatment services, shelter, housing 2.5.2 Increase Organizational Capacity 2.5.3 Partner with the County on Social Housing projects

BROCKVILLE
CITY OF THE 1000 ISLANDS



ASSET MANAGEMENT

In our municipality's strategic plan, we recognize that the foundation of progress lies in the strength and adaptability of our infrastructure. With this understanding, our strategic vision places the priority of infrastructure development and enhancement at the forefront of our objectives. We are committed to building and maintaining a modern, resilient, and sustainable infrastructure network that not only meets the needs of our community today but also anticipates the challenges and opportunities of tomorrow.

Through strategic investments, innovative design, and collaboration with public and private partners, we aim to create an infrastructure ecosystem that supports economic growth, enhances connectivity, and enriches the quality of life for our residents. This includes modernizing roads, sidewalks and water systems, developing a new recreation complex, expanding our marina and museum and fostering a built environment that promotes both safety and accessibility. By prioritizing infrastructure as a cornerstone of our strategic plan, we embark on a journey to lay the groundwork for a prosperous and resilient future, where our municipality stands prepared to embrace change, withstand adversity, and flourish in the face of evolving demands.

3.0 ASSET MANAGEMENT

As we chart a course towards a financially resilient future, our municipality's strategic plan outlines a comprehensive array of initiatives and projects aimed at ensuring sustainable economic growth and responsible fiscal stewardship.

OBJECTIVES	ACTIONS
3.1 Linear Infrastructure Replacement	3.1.1 Develop a sustainable infrastructure plan for replacement of roads, water and wastewater systems
3.2 Infrastructure Asset Replacement	3.2.1 Multi-Use Recreation Facility (MURF) – Design and build 3.2.2 Repurpose Youth Arena 3.2.3 Salt Dome Replacement 3.2.4 Main pumping station replacement 3.2.5 Water Infrastructure • 3.2.5.1 Hydraulic Modeling • 3.2.5.2 Water Feedermain (twin feedermain for redundancy) • 3.2.5.4 Paint interior and exterior of water tower 3.2.6 Museum Expansion
3.3 Green Asset Development	3.3.1 Trails, bike lanes, paths – City wide 3.3.2 Additional marina slips 3.3.3 Reynolds Park boardwalk and pavilion construction 3.3.4 Brock Trail North Gorge 3.3.5 Pedestrian first approach to street and traffic (more safe crossings, control speed) 3.3.6 Tree planting, replace and maintain urban as first priority

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GOVERNANCE & POLICY

In our municipality's strategic plan, we recognize that effective governance is the cornerstone of a thriving community. Our strategic vision places the priority of good governance and organizational management at the forefront of our commitment. We are dedicated to cultivating a transparent, accountable, and inclusive governance framework that upholds the highest standards of ethics and integrity.

Through streamlined processes, data-driven decision-making, and active community engagement, we aim to create an environment of trust and collaboration. This includes implementing policies that promote fairness, equity, and access to information, while also ensuring efficient resource allocation and responsible fiscal management. By emphasizing good governance, we establish the foundation for a municipality that is not only responsive to the needs of its residents but is also adaptable to changing circumstances. As we embark on this path, we hold true to the belief that strong governance sets the stage for a municipality that thrives, evolves, and paves the way for a prosperous future for all.

4.0 GOVERNANCE & POLICY

With a firm commitment to fostering transparency, accountability, and overall excellence, our municipality's strategic plan unfolds a series of meticulously crafted initiatives and projects designed to elevate good governance and enhance organizational management.

OBJECTIVES	ACTIONS
4.1 Complete Organizational Assessment	4.1.1 Time Management System (identify deliverables to improve performance management) 4.1.2 Review staffing levels to ensure effective and efficient delivery of services 4.1.3 Digitization of Customer Services 4.1.4 Implement administrative monetary penalties to enforce policy objectives 4.1.5 Evaluate contractors to ensure value for dollars 4.1.6 Work Management System implementation 4.1.7 Policy review and development (current policies; procedure by-law; create new policies and practices that increase diversity in the workplace and community) 4.1.8 Develop Succession Plan (identify critical roles and identify and develop staff; retention; reward program) 4.1.9 Staff wellness (increase morale; better productivity; reduce lost time) 4.1.10 Define responsibilities, metrics, and the role of the city in customer service 4.1.11 Improve communications (website, social media, paper, radio) 4.1.12 Create a Code of Conduct and standards for communication
4.2 Develop long-term Financial Planning	4.2.1 Create and implement 3-year budget process 4.2.2 Do Budget Modeling 4.2.3 Standardized modeling for expenses 4.2.4 Long-term financial plan (replace assets at preventative rates e.g fleet) 4.2.5 Municipal Accomodation Tax (identify best use of 50% MAT retained by City)
4.2 Create & Implement Asset Management Plan	4.3.1 Establish Inventory 4.3.2 Update & track lifecycle 4.3.3 Complete Risk assessment 4.3.4 Prioritize based on risk

BROCKVILLE
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QUESTIONS? CONTACT US

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Prepared for
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