

## Report to Council

|                       |  |                     |            |
|-----------------------|--|---------------------|------------|
| <b>Report Title:</b>  | Strategic Action Plan – 6 Month Update     |                     |            |
| <b>Prepared By:</b>   | Sonya Watson, Chief Administrative Officer |                     |            |
| <b>Department:</b>    | Administration                             |                     |            |
| <b>Date:</b>          | June 21, 2022                              |                     |            |
| <b>Report Number:</b> | CAO2022-24                                 | <b>File Number:</b> | C11AD, C08 |
| <b>Attachments:</b>   | 6 Month Strategic Action Plan Update       |                     |            |

### **Recommendation:**

That the Council of the Municipality of Brockton hereby received Report Number CAO2022-24 – Strategic Action Plan – 6 Month Update, prepared by Sonya Watson, Chief Administrative Officer, for information purposes.

### **Report:**

#### **Background:**

In December 2021, Brockton Council approved the 2021-2022 Strategic Action Plan. To ensure that this plan is reviewed and acted upon, regular updates are being provided to Council.

The Strategic Action Plan focuses on the priorities of the municipality from 2021 to 2025 and actions to achieve specific goals. Brockton's Strategic Action Plan provides direction for the municipality on the services it delivers locally. It is also a template for the community as a whole, one that businesses, service clubs, institutions, organizations and residents are invited and encouraged to use, as they help to shape our vision.

#### **Analysis:**

At this six (6) month update, staff have gathered all of the projects that are currently being worked on or completed. All actions being reported on, as part of this report, are those within priority categories 2021-2022, Certain and Ongoing. Actions within the Ongoing category have no designated end date and will continue to be reviewed throughout the Strategic Action Plan timeline. Some actions within the priority categories have not been started as of this six (6) month update, but will have an update at the year end review in December 2022.

### **Strategic Action Plan Checklist:**

What aspect of the Brockton Strategic Action Plan does the content/recommendations in this report help advance?

- Recommendations help move the Municipality closer to its Vision Yes
- Recommendations contribute to achieving Heritage, Culture, and Community Yes
- Recommendations contribute to achieving Quality of Life Yes
- Recommendations contribute to achieving Land Use Planning and the Natural Environment Yes
- Recommendations contribute to achieving Economic Development Yes
- Recommendations contribute to achieving Municipal Governance Yes

**Financial Impacts/Source of Funding:**

- Do the recommendations represent a sound financial investment from a sustainability perspective? Yes

There are no financial impacts associated with this report.

**Reviewed By:**



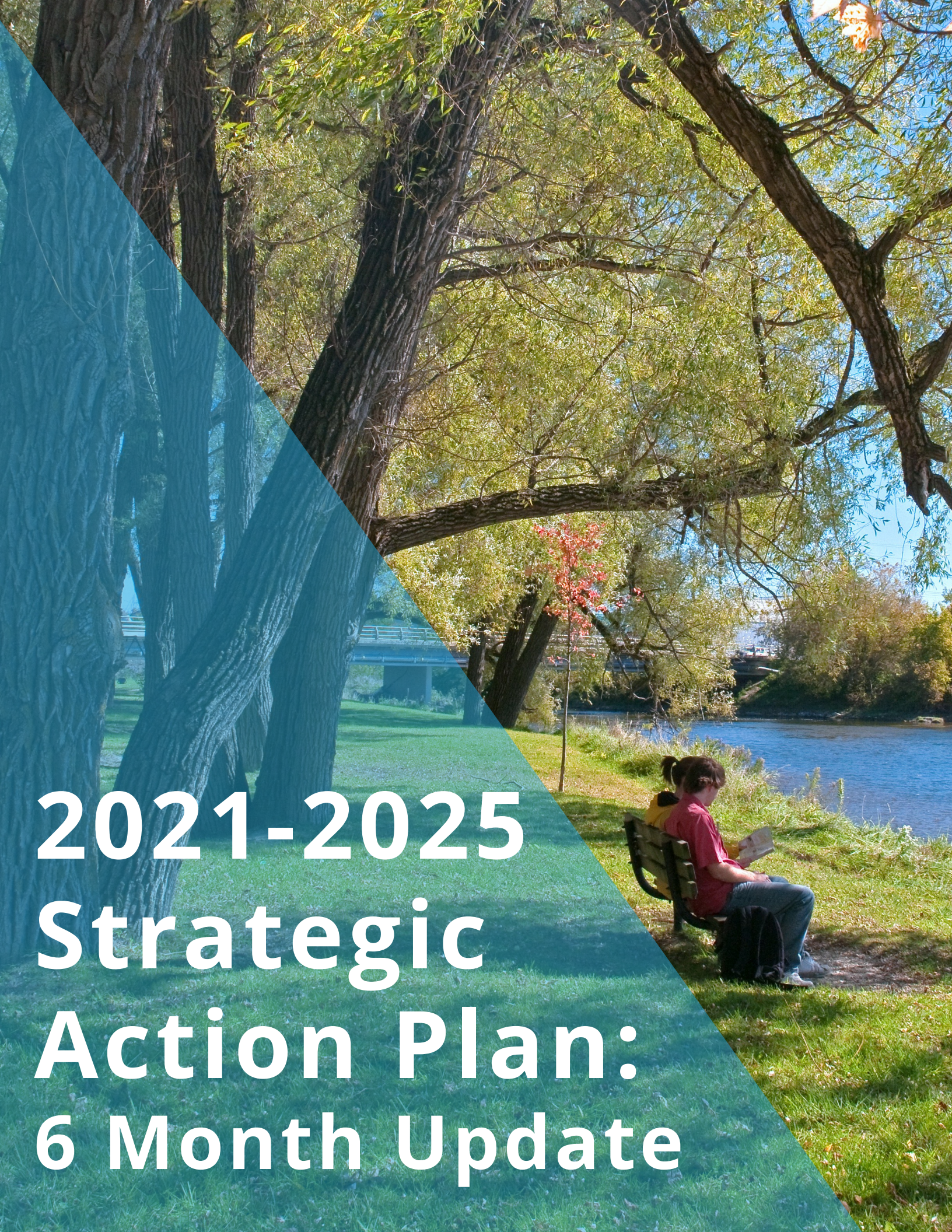
Trish Serratore, Chief Financial Officer

---

**Respectfully Submitted by:**



Sonya Watson, Chief Administrative Officer



# 2021-2025 Strategic Action Plan: 6 Month Update

# Strategic Action Plan

## 6 Month Update

In December 2021, the Municipality of Brockton Council adopted the 2021-2025 Strategic Action Plan. To ensure this plan is reviewed and acted upon, regular updates are being provided to Council.

The Strategic Action Plan focuses on the priorities of the municipality up to 2025 and actions to achieve specific goals. Brockton's Strategic Action Plan provides direction for the municipality on the services it delivers locally. It is also a template for the community as a whole, one that businesses, service clubs, institutions, organizations and residents are invited and encouraged to use, as they help to shape this vision.

At this six (6) month update, staff have gathered all of the projects that are currently being worked on or completed. A year end update will be provided in December 2022. All actions being reported on, as part of this report, are those within priority categories 2021-2022, Certain and Ongoing. Actions within the Ongoing category have no designated end date and will continue to be reviewed throughout the Strategic Action Plan timeline.

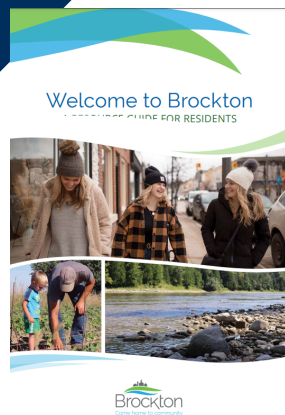


Explanatory Note:

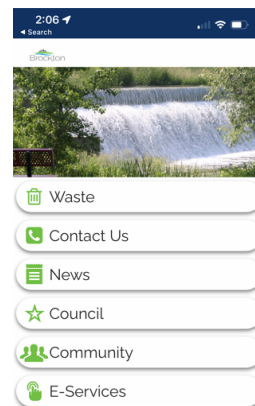
All numbers are associated with the related action on the 2021-2022 Strategic Action Plan, pages 69-78,

# Highlights

## New Resident Resources



The creation of the new 'Welcome to Brockton' resident guide is a welcome addition for staff to provide to new and existing residents of Brockton. Filled with information on waste collection, health care, exploring Brockton and more.



Staff are in the midst of launching the new Brockton App, giving residents the ability to pull up the most requested information within a few clicks. Including information on elections, community services, waste collection, news, and more.

## Staff News

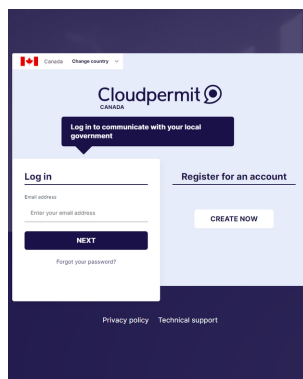
The Regional Fire Training Centre in Brockton has been able to offer virtual and in person classes this year and has been able to train Brockton firefighters and the surrounding areas.

The Child Care Centre is working on the new \$10 a day Day Care requirements. Information is still being received as it is made available and conversations are ongoing to move forward with implementation.

East Ridge Business Park sales have exceeded staff expectation with every lot coming available as part of phase 1 currently sold or conditionally sold.

A Minister's Zoning Order was applied for, which will open approximately 60 acres to create more than 500 new housing units, including hospice, residential care and apartment building complexes.

Council adopted the Asset Management Plan at the May Council Meeting, which will ensure that our capital assets and infrastructure are maintained and replaced as needed.



E-Permitting will be launching this year and will provide staff and residents a new way to submit building permits. This new system will also help with ensuring timelines are met and inspections are all kept in one place

The new Community Improvement Plan (CIP) will ensure business and developers have the opportunity to take advantage of the various opportunities available to them as part of the CIP.

2

The Heritage Story Map currently contains a history of all Brockton hamlet and communities, as well as 87 properties, 11 designated heritage properties and 25 listed heritage properties. There have been approximately 450 views of the story map in the last 6 months.

6

Organizations are just starting to bring back events, like Dirt Pigs Ball Tournament, and the Soccer OFFSA Tournament. The Community Development Coordinator is assisting with grants. A student has been hired to assist with the visitor centre, events calendar and with business partners.

9

The volunteer appreciation event will be held June 23. Two new awards have been created and 383 volunteers have been invited.

4

Council decided to continue to financially support the Victoria Jubilee Hall in the 2022 budget.

7

141 events have been added to the Community Calendar in the last 6 months, with 867 views in the same time period. A monthly events calendar is also being created through the work of the summer student.

11

The Welcome Brochure / Resident Guide has been completed and is available for pick up at 8 locations including the municipal office with more than 400 guides being distributed thus far.

5

The Community Development Coordinator is working with the Cargill Visitor Centre and the Greenock Swamp tours are scheduled for summer and fall.

8

Staff are working with the Rotary Club on an enhanced Canada Day celebration, reviewing options for the Victoria Jubilee Hall and the Greenock Swamp Tours and planning for National Truth and Reconciliation Day

13

Planning for the new Recreation Complex will be considered as part of the Recreation Master Plan.

16

Currently, there is a pending grant application for upgrades to the trail system. The senior management team is reviewing subdivision applications and including trail access where possible. Volunteer organizations have an ongoing relationship with staff to ensure the development, maintenance and promotion of the trails. An Accessibility Committee has also been created.

19

Meetings are booked at ROMA, AMO and OGRA with Ministries to discuss funding needs and health care Concerns.

14

Request for Proposal will be released in July for the Recreation Master Plan.

17

Walkability Plan will be built into the Recreation Master Plan

20

Hospice lands are still committed and communications are ongoing with the Saugeen Hospice Group. An AMO delegation is scheduled regarding funding support.

15

Terms of Reference for the Parks, Recreation and Culture Master Plan will be part of the Master Plan project to include demographic information

18

'Brockton Council has continued its support for attracting and supporting physician recruitment. Communication with South Bruce Grey Health Centre is occurring on a regular and ongoing basis.

21

Additional programming in hamlets is ongoing through the Community Services Department.



22

Grant applications are pending for playground spaces and amenities within Brockton. Parkland dedication fees acquired with new developments. The Recreation Master Plan will identify priority areas.

25

The Regional Fire Training Centre has improved access to receive training for local and regional fire fighters

23

The County Transportation Master Plan is underway. SMART has implemented a new strategic plan.

26

Staff continue to support the Regional Fire Training Centre throughout the development and continue to add classes as part of the curriculum.

24

The OPP contract was renewed with an expiry of December 2024. An AMO delegation is scheduled to further discuss funding, costs and information exchange.

Staff note that a number of actions under this pillar are awaiting the completion of the Bruce County Official Plan.

27

Staff are reviewing and providing comments regarding Bruce County Official Plan policies as they become available. A planning consultant has been engaged to support and advocate for Brockton's planning policy needs.

33

Staff have mapped the existing inventory of potentially hazardous trees with annual tree planting plan ongoing.

36

Organized cleanups are being coordinated with local high schools, local organizations as well as performed by staff on an ongoing basis.

30

Brockton provided input into Affordable Housing toolkit, Official Plan updates. The Community Improvement Plan is under review and will provide funding support to increase housing supply in under utilized buildings.

34

The tree planting requirements are reviewed and enforced as part of subdivision agreement enforcement.

40

Staff are participating in inter-municipal discussions on the Waste Management Review study as part of the County Waste Management Committee and Municipal Innovation Council work.

31

Bruce County produced the Affordable Housing Toolkit in early 2022. Staff participated in meetings and have the toolkit available to the public. Work is ongoing for additional phases.

35

Staff have been actively monitoring the Saugeen River valley-bank erosion study. The Environmental Assessment is nearing completion and options will be presented to Council for consideration.

41

Staff are currently working towards ensuring compliance with the new Bill 109 requirements. A review of the development process has been underway and a clear process is being established to ensure streamlining is a priority and expectations are clear for developers.

44

East Ridge Business Park, Phase 1 and 2 expansions are well underway with the first two phases of construction started Spring 2022. Staff have been actively selling lots and managing inquiries related to the new lots becoming available.

48

The Community Development Coordinator is working with organizations like Saugeen Connects and supporting youth businesses (6 in 2022) and regional business networks.

42

The Land Use Development Review actions have started to be implemented throughout the Brockton website, which are expected to be completed in the third quarter of 2022. E-permitting is also being implemented.

45

Meetings were held with the CAO's, Mayors and the chair regarding future plans for the airport. A governance review for the Saugeen Municipal Airport is underway.

50

A review of the County Official Plan policies that relate to agriculture is underway. the new CIP will support farm-gate enterprises selling local products to the public.

43

The Brockton E-permitting website is currently in review and is expected to be launched in 2022. Additional updates are planned for the development pages on the website as part of the Land Use Development Review.

46

The Market Garden tender has been issued at of the end of May 2022, which is expected to be a local hub for festivals, events and activities within the downtown once completed.

53

On farm solutions are being considered as part of the Waste Management Review.

54

The Community Improvement Plan is underway with an update to be presented in July 2022. An increase in available program funding opportunities is included to support development.

57

The new Community Improvement Plan is scheduled to be presented to Council in July 2022.

58

The Community Development Coordinator is working with local organizations to resurrect events and activities, like the Greenock Swamp Tours and plan for new events, like the Victoria Jubilee Hall 125th Anniversary.

59

The Brockton business listings on VisitWalkerton.com and ExploretheBruce.com are continuously being updated to ensure up to date information.

60

The Purchasing and Procurement Policy allows for ongoing local quoting for lower cost purchases.

61

Staff are responding to inquiries and promotion of grant opportunities

63

Meetings with school boards occur regularly, with occupancy numbers at all time highs.

72

The Brockton App is in the final stages of testing and will launch in the third quarter, website updates are ongoing, Form Builder has launched, E-permitting is also in development. Staff are also in the middle of finalizing Paymentus to receive payments through the website, including by Credit Card.

76

A customer service protocol is in the development stages with a presentation to Council scheduled for the third quarter.

65

The Welcome Brochure / Resident Guide has been completed and is available for pick up at 8 locations including the municipal office with more then 400 guides being distributed this year.

73

The Build your Brockton website has received a new home page and staff are working to launch additional projects on the site. Recent projects included the Road Naming of the Proposed Road A in the East Ridge Business Park, which resulted in 164 contributions.

80

The annual Budget survey was conducted in 2021 for the 2022 budget and is planned to continue for the 2023 budget this fall.

71

Approximately 90% of the committee terms of references have been reviewed.

78

Departments are engaged and consulted in policy implementation. Policy changes are communicated by the CAO through regular staff meetings and memos.

82

Staff continue to work with the Municipal Innovation Council on service and purchasing efficiencies, including the recent agreement for the optional purchase of computer hardware agreement.

83

Staff continue to participate in cyber-security training and continue to work with the Municipal Innovation Council and County regarding IT Services and Equipment.

95

Staff are continuing with the Asset Management Review, which includes the condition assessment of existing infrastructure, anticipated impact related to growth and the financial choices to be made. The plan was presented in June 2022.

101

Recommendations related to the Roads Study are made at budget.

87

A new Alternative Work Location policy has been implemented and is in review to ensure customer service levels are maintained.

98

A water and waste water capacity table top study has been completed. An infrastructure review is ongoing for completion in the fourth quarter.

102

A 20 year financial plan was presented to Council as part of the Asset Management Plan and will be considered as part of the future budget reviews.

92

Staff have implemented a practice of offering interviews to existing staff for vacant positions. Internal promotions have occurred as a result of staff qualifications and mentoring for success.

100

A review of planned bridge expenses was presented to Council late 2021 with the anticipated costs over the next 10 years. Bi-annual bridge and culvert inspections are expected to continue in order to ensure accurate and up to date information is available

106

A Fleet Management Plan has been discussed with various departments and plan details are under review.



## Municipality of Brockton

100 Scott Street, P.O. Box 68  
Walkerton, ON N0G 2V0

**T:** 519-881-2223

**TF:** 1-877-885-8084

**F:** 519-881-2991

[brockton.ca](http://brockton.ca)

 @Mun\_Brockton

 Municipality of Brockton (@BrocktonON)

 @MunicipalityBrockton

© Municipality of Brockton 2022

Printed in Canada

## Strategic Action Plan - Action Worksheet

| Action # | Pillar | Action  | Priority  | Department                 | Secondary Department       | KPI   |
|----------|--------|---|-----------|----------------------------|----------------------------|---|
| 1        | HCC    | Develop a plan, potentially including partners like local businesses and cultural institutions, to showcase artifacts and create heritage plaques related to Brockton's history, including in the hamlets:<br>- As new or expanded community centre, Municipal office, or library spaces are being considered, plan for permanent safe storage space for heritage artifacts and archives.<br>- Undertake a program to scan and save archives, including calling for non-binding proposals from a third-party vendor for this service. | 2023-2024 | Clerks                     |                            | # of Displays   # of weeks on display   # of artifacts displayed   # of records scanned   % of archives scanned   % with permanent home |
| 2        | HCC    | Further promote and add to the online Brockton Heritage Story map.  | Certain   | Clerks                     |                            | # of sites featured   # of clicks   |
| 3        | HCC    | Develop a program to recognize property owners and builders that have preserved and/or improved heritage buildings through an updated tour map, videos or a digital experience.   | 2023-2024 | Clerks                     |                            | # of applications   # of new buildings added   approved application form  |
| 4        | HCC    | Continue to financially support Victoria Jubilee Hall to ensure its success and sustainability according to the vision set by its Board of Directors, which promotes arts and culture in the community.   | Ongoing   | Council                    | Finance                    |   |
| 5        | HCC    | Promote cultural events in Brockton's hamlets (example: Elmwood Concerts in Park, Cargill outdoor concerts).  | Ongoing   | Community Services         |                            | # of events on calendar   # of posts   # of attendees   |
| 6        | HCC    | Continue to develop partnerships to revive, develop, and promote events in Walkerton that support business, community, and service clubs.   | Ongoing   | CAO (Economic Development) | Community Services         | Convene meetings   # of surveys   # of calendar listings   # of events   # of promotions   # of tables and tents rented                 |
| 7        | HCC    | Expand the online community calendar to increase public awareness of the range and diversity of community events and activities.  | 2021-2022 | Clerks                     |                            | # of events promoted   Website KPIs   |
| 8        | HCC    | Offer municipal assistance as requested for new or revived community events throughout Brockton, including assistance with grant applications.  | Ongoing   | Community Services         | Finance                    | # of grants applied for / dollar value vs approved /received   # of staff hours on community events                                     |
| 9        | HCC    | Continue with the Municipality's volunteer appreciation event, and consider whether it could be expanded to include appreciation of service clubs.  | 2021-2022 | Clerks                     | CAO (HR)                   | # of volunteers recognized   repeat attendees   |
| 10       | HCC    | Convene a regular annual get-together with local service clubs to compare plans and projects, including those of the Municipality, and to discuss how Brockton can help and support each other  | 2023-2024 | Community Services         | CAO (Economic Development) | # of service clubs   # of attendees   |
| 11       | HCC    | Develop a Welcome Brochure and/or package that promotes local organizations and events, our heritage, local shopping, and volunteer opportunities, so that new residents are encouraged to participate.   | Certain   | CAO (Economic Development) |                            | # of brochures distributed   # of locations   |



|    |     |  |           |                    |                    |  |
|----|-----|--|-----------|--------------------|--------------------|--|
| 12 | HCC | <p>Consider a potential municipal staff position that would be clearly responsible for providing municipal assistance to volunteer-led organizations and special events throughout Brockton in terms of possible grant applications, annual and ongoing calendar of events, liaising with municipal departments and facilities, advertising and promotion, logistical groundwork, and volunteer coordination and recruitment:</p> <ul style="list-style-type: none"> <li>- By first determining the projected costs, skills, terms of reference, working relationships, and potential revenues that would be entailed in such a position.</li> <li>- Implementing such a position only if significant grant funding is available.</li> <li>- Implementing such a position on a 2-year trial "post-COVID" basis.</li> </ul>   | 2021-2022 | CAO (HR)           | Community Services | # of grants applications   # of staff hours with assisting   position description created  |
| 13 | QoL | <p>Initiate the planning for a new recreation centre:</p> <ul style="list-style-type: none"> <li>- Engage residents to determine what facilities (in addition to an up-to-date arena and community hall) should be included in a multiplex (example: second ice pad, indoor walking track, indoor pool, indoor soccer, skate park).</li> <li>- Develop a funding plan for the preferred multiplex concept.</li> <li>- Work with community partners to launch a fund-raising campaign.</li> <li>- Prepare grant applications ready to submit to senior government funding programs.</li> <li>- Determine future uses for the existing Walkerton Community Centre building.</li> </ul>   | Ongoing   | Community Services |                    | # of surveys completed   \$ amount raised from grants   Build your Brockton page ideas   Funding plan approved   Staff Reports   RFP's   Business Case Development, Project Calendar, Proposed project management contract, site selection confirmation, Conceptual design |
| 14 | QoL | <p>Undertake the Parks, Recreation, Culture Master Plan to project the impact of growth on our recreation facilities, including the number and age of recreation facility users. Consult the public on perceived recreation facility needs, and determine spending priorities.</p>   | Certain   | Community Services |                    | Plan completed   |
| 15 | QoL | <p>Include in the terms of reference for the Parks, Recreation, and Culture Master Plan the best possible projections of the future demographic make-up of Brockton in terms of age groups, income, occupations, family size, and other community characteristics, so that the impact can be projected not only on indoor and outdoor municipal facilities and programs but also on other municipal operations and on volunteer organizations.</p>   | Certain   | Community Services |                    | Demographic makeup   diversity of residents (beyond race)  |
| 16 | QoL | <p>Develop through the Parks, Recreation and Culture Master Plan a Community "Walkability" plan that would include:</p> <ul style="list-style-type: none"> <li>- The standard of maintenance for sidewalks, trails, and accessibility features for all ages, including identifying specific trails as year-round for maintenance purposes.</li> <li>- Upgrades to the trails.</li> <li>- Planning for and ensuring that new developments in Walkerton provide pedestrian connections to the downtown and connect with existing parks and trails.</li> <li>- Constructing and maintaining trails and proper sidewalks in the hamlets.</li> <li>- Working with volunteer organizations to develop, maintain, and promote trails.</li> <li>- Promoting trails through such means as more signage and maps, inclusion in Bruce County material, and the Recreation Guide.</li> </ul> | Certain   | Community Services |                    | Develop Plan   walkability rating & improvements   \$ of improvements   # of actions completed   # of partnerships   # of annual trail users / implement trail counter system  |
| 17 | QoL | <p>Implement a community "Walkability" plan including findings from the Master Recreation Plan.</p>  | 2021-2022 | Community Services |                    | # / % of actions completed   |

|    |     |  |         |                           |        |   |
|----|-----|--|---------|---------------------------|--------|---|
| 18 | QoL | Continue the financial and other Municipal incentives offered to attract new physicians, as well as current methods to make potential physicians aware of Brockton's high quality of life and medical amenities.   | Ongoing | Council                   |        |   |
| 19 | QoL | Support the County and Province in advocating for more long-term care beds in Brockton.  | Ongoing | Council                   |        | # of additional beds locally  |
| 20 | QoL | Maintain support to establish the hospice in the Municipality of Brockton.   | Certain | CAO                       |        | \$ contributed   staff / council time spent   |
| 21 | QoL | Develop more activity programming for all ages in the hamlets, working with local organizations whenever possible.   | Ongoing | Community Services        |        | # of programs per facility   # of attendee / user hours   |
| 22 | QoL | Increase the availability and renewal of playground equipment throughout Brockton:<br>- Review needs, trends and costs through the Recreation Master Plan process.<br>- Monitor and enhance equipment in hamlets, working with local organizations.<br>- Work with developers to achieve playground space and amenities in subdivisions.   | Ongoing | Community Services        |        | # of playground structures reviewed / replaced / added or improved per year   |
| 23 | QoL | Brockton should continue to engage with and assist local organizations, the County, local employers, the SMART initiative, Grey Transit Network and/or other levels of government to advocate for public transportation and for the County to play a stronger role.  | Ongoing | Council                   |        | # of meetings   # of engagements  |
| 24 | QoL | Plan for the June 2022 expiry of Brockton's current contract with the OPP by:<br>- Reviewing the OPP contract and billing.<br>- Review the option of hiring of a consultant<br>- In concert with the County and the Association of Municipalities of Ontario, redoubling our advocacy with the Province for reducing the cost of OPP contract policing.<br>- Engaging residents and businesses regarding their perceptions of the current level of policing service, potential increases in the level of service, and the value they would place on potential increases to the level of service.<br>- Clarifying level-of-service expectations in urban areas and rural areas.<br>- Obtaining hours-of- service estimates for potential level of service enhancements.<br>- Considering discussions with adjacent municipalities about the potential for joint contracting for police services, hiring a consultant to compare alternatives. | Certain | CAO                       | Clerks | # of resident comments   \$ amount saved / cost per household   |
| 25 | QoL | Continue to place a priority on maintaining effective fire-fighting equipment and member training, and on the effectiveness, health and safety of our emergency services.  | Ongoing | Fire & Emergency Services |        | sessions conducted (for in house staff and outside staff)   |
| 26 | QoL | Support the establishment and growth of the Regional Fire Training Centre in Brockton.   | Certain | Fire & Emergency Services |        | # of training sessions conducted (for in house staff and outside staff)   % the successfully obtain credentials   % available for structure fire   average time from recruitment to credentials |

|    |      |  |           |                            |                     |  |
|----|------|--|-----------|----------------------------|---------------------|--|
| 27 | L&NE | <p>Through the ongoing Bruce County Official Plan Review, support policies pertaining to Brockton that:</p> <ul style="list-style-type: none"> <li>- Require a percentage of units in a new subdivision to be semi-detached and townhouses.</li> <li>- Permit – subject to appropriate conditions - new rental units as separate structures on residential lots (“secondary suites”).</li> <li>- Encourage multi-residential buildings or seniors-oriented accommodations in commercial areas within a short distance of services and amenities.</li> <li>- Encourage pre-built auxiliary units in new homes.</li> <li>- Encourage a minimum standard of net energy conservation in new units.</li> <li>- Permit farms to provide low-cost temporary housing for employees on-site, provided that no severances would be permitted for such employee housing sites.</li> <li>- Direct residential growth to infilling and new lots in the hamlets, subject to appropriate conditions with practical and reasonable flexibility while adhering to legislative requirements.</li> <li>- Provide for the creation of some rural residential lots, subject to appropriate siting and lot sizes and provided that such lots do not interfere with agricultural operations.</li> </ul> | Ongoing   | Building & Planning        |                     | Amendment to policies completed  |
| 28 | L&NE | <p>Bring an interim update of the Comprehensive Zoning By-Law forward for review and include:</p> <ul style="list-style-type: none"> <li>- Pre-zoning for auxiliary rental units, with appropriate conditions.</li> <li>- Review parking requirements for rental units.</li> <li>- Review minimum sizes for rental units.</li> <li>- Review minimum square footage requirements for new homes.</li> </ul>  | 2021-2022 | Building & Planning        |                     | Review Process started   Amendments brought forward  |
| 29 | L&NE | <p>Conduct a Comprehensive Review of the Official Plan and Zoning By-Law:</p> <ul style="list-style-type: none"> <li>- With a focus on flexible provisions to allow for more housing types and attainable housing units.</li> <li>- Review urban boundaries and the potential future growth areas.</li> </ul>  | 2023-2024 | Building & Planning        |                     | Review Conducted   # Engagements with public   |
| 30 | L&NE | Support Bruce County in advocating for the development of more rent-geared-to-income housing units locally.  | 2021-2022 | CAO                        | Building & Planning | # of new affordable housing units   % reduction of residents on County waitlist   attend meetings / advocacy at County |
| 31 | L&NE | Assist County in development of Affordable Housing Toolkit to make builders and realtors aware of incentives for attainable houses and rental housing, and of Provincial financial assistance programs for first time home buyers  | 2021-2022 | CAO (Economic Development) | Building & Planning | Creation of Housing Toolkit   distribution   # of staff hours   # of uptake / follow up consults                       |
| 32 | L&NE | Convene forums - including the County, large employers, the Municipality, and private builders - to identify partnership opportunities which would facilitate a variety of housing types to meet community objectives, including affordability.  | 2021-2022 | CAO (Economic Development) | Building & Planning | # of attendees   # partnership opportunities identified  |
| 33 | L&NE | Expand the tree-planting program and include an inventory of the existing tree canopy.   | Ongoing   | Community Services         |                     | # of trees inventoried   # of trees planted per year   # of trees removed  |
| 34 | L&NE | Review and enforce tree-planting requirements in subdivision agreements.   | Ongoing   | Building & Planning        |                     | # of new trees planted   # of new units proposed   Plan reviewed   |

|    |      |  |           |                            |                            |  |
|----|------|--|-----------|----------------------------|----------------------------|--|
| 35 | L&NE | Actively monitor the valley-bank erosion study scheduled for 2022, and seek federal and provincial funding as required to implement study findings.  | 2021-2022 | Operations                 |                            | Study received   # of actions completed   \$ grants received, # grants applied for |
| 36 | L&NE | Support river and riverbank cleanup initiatives.   | Ongoing   | Community Services         |                            | Lbs of waste removed from riverbanks   # of events   # of volunteers               |
| 37 | L&NE | Support Official Plan policies that encourage low-impact development, e.g., permeable surface parking areas, swales in new lots to absorb runoff. As the Municipality plans new projects, and provided that grants are available, evaluate practical ways of implementing greener solutions. Potential examples could include permeable surface parking lots, electrical vehicle plug-ins, evolution to an electric fleet, and wetland protection. | 2021-2022 | Operations                 |                            | # of green projects initiated   Impact of projects on CO2 or other                 |
| 38 | L&NE | Include a request for non-binding tenders on a green bin curbside pick-up program for household compost when calling tenders in 2021 for curbside recycling pick-up, and;<br>- consider the potential initiation of a green bin program.<br>- consider the potential for cost recovery by means of methane capture and energy production.  | 2021-2022 | Operations                 |                            | tenders received   |
| 39 | L&NE | Monitor the development of the proposed Provincial producer-funded recycling program, as details emerge for the proposed establishment of the program in 2026, and advocate for a program that is at least as effective as Brockton's current recycling, and also reduces municipal costs.   | 2023-2024 | Operations                 |                            | Landfill Diversion Rate   Recycling program diversion rates                        |
| 40 | L&NE | Participate actively in inter-municipal discussions on the Waste Management Review study recommendations that will review areas where the responsibility for certain waste management items could be more effectively delivered at the County level.   | Ongoing   | Operations                 |                            | # of staff hours   # of program improvements                                       |
| 41 | ED   | Review process to ensure the streamlining of development, including lessons learned from best practices in the industry, staff capacity, engaging with developers to compare notes on projects and plans underway and work together to promote Brockton.   | 2021-2022 | CAO (Economic Development) | Building & Planning        | # of engagements   Process established   |
| 42 | ED   | Continue to investigate ways to improve and streamline development approval processes and implement outcomes from the Land Use Development Process Plan Review.  | Ongoing   | Clerks                     | Building & Planning        | # of recommendations implemented   # of improvements made                          |
| 43 | ED   | Update Brockton's online development portal for ease of access to information.   | 2021-2022 | Clerks                     | Building & Planning        | Website KPIs   Update conducted  |
| 44 | ED   | Advance the approved expansion of the East Ridge Business Park and implement an aggressive marketing campaign.   | Certain   | CAO (Economic Development) | Clerks                     | # of inquiries   website KPIs   Launch Marketing campaign                          |
| 45 | ED   | Request that the Airport Commission prepare a long-term business plan for the property and for airport operations, as a basis for Municipal support for appropriate uses of the airport property and continued Municipal support for airport operating costs.  | 2021-2022 | Council                    |                            | Plan completed   |
| 46 | ED   | Maximize the development potential of downtown Walkerton through:<br>- Construction and development of the "Market Garden" park and ensuring a range of activities take place there.<br>- Festivals, events, and activities downtown that increase foot traffic.<br>- Effective partnership with the business community.   | Ongoing   | Community Services         | CAO (Economic Development) | # of events   # of collaborations   Market Garden construction complete            |
| 47 | ED   | Pre-zone designated commercial and industrial development areas as much as possible through the Comprehensive Zoning By-Law Review.  | 2023-2024 | Building & Planning        |                            | # of acres prezoned  |

|    |    |  |           |                            |                            |   |
|----|----|--|-----------|----------------------------|----------------------------|---|
| 48 | ED | Support job creation and labour force attraction and retention programs in the region through active involvement with Saugeen Connects, the Four County Labour Market Board, and other partners  | Ongoing   | CAO (Economic Development) |                            | # of new jobs created   # of youth businesses started   # of Succession planning matches & inquiries   # of training events   # of youth jobs   # of events |
| 49 | ED | Convene a forum of "round table" with interested employers to discuss public-private initiatives related to labour force attraction, retention and training, including potentially new programs.   | 2021-2022 | CAO (Economic Development) |                            | # of attendees   # partnership opportunities identified   |
| 50 | ED | Support policies that maximize on-farm income by:<br>- Permitting through the County's new Official Plan a wide range of on-farm employment uses, provided they do not interfere with agricultural operations.<br>- Accommodating and promoting farm-gate sales and farmer's markets.  | 2021-2022 | Building & Planning        | CAO (Economic Development) | By-law review   # of changes implemented  |
| 51 | ED | Support infrastructure that improves farm operations by:<br>- Continuing to advocate for high-speed Internet and cell-phone services.<br>- Supporting the EPCOR natural gas expansion project, with construction to begin in 2023.<br>- Consulting with farmers about road construction plans by the Municipality and County.<br>- Continuing to recognize the rural road system is the highest municipal contribution to agricultural operations.   | Ongoing   | Council                    | Operations                 |   |
| 52 | ED | Support actions to raise agriculture's profile as an important trade with decent income by:<br>- Promoting Farmers Week and fall fairs.<br>- Facilitating discussions between local farm organizations and educational institutes (colleges, high schools, Launch Pad) to create opportunities for farm-based career learning.   | 2023-2024 | CAO (Economic Development) |                            | # of promotions   # of Ag events attended   |
| 53 | ED | Showcase on-farm solutions to environmental issues, e.g., treatment of green bin waste.  | Ongoing   | Operations                 |                            | # of opportunities explored   |
| 54 | ED | Apply the CIP to include the whole municipality, with a steadily enhanced annual funding base.   | Ongoing   | CAO (Economic Development) |                            | # of new businesses added / supported   Funding dollars increased   % of municipality covered with expansion  |
| 55 | ED | Encourage property owners to improve their properties in accordance with municipal community improvement objectives, by means of incentives such as:<br>- Expedited processing of applications for municipal incentives, zoning approvals, permit applications, etc.<br>- Modest matching cash grants from Brockton<br>- Modest matching interest-free loans from Brockton.<br>- Permission to use/encroach on adjacent municipal property/rights-of-way.<br>- Familiarity with and assistance to apply to relevant grant and loan programs available from provincial or federal levels. | 2021-2022 | CAO (Economic Development) | Building & Planning        | Publication and promotion of incentives   # of business inquiries   # of applications in each category  |
| 56 | ED | Evaluate the effectiveness of incentives at meeting community improvement objectives.  | 2023-2024 | CAO (Economic Development) |                            | # of applications   \$ value awarded   \$ value in investment   |

|    |    |  |           |                            |                    |  |
|----|----|--|-----------|----------------------------|--------------------|--|
| 57 | ED | <p>Adopt the following community improvement objectives in respect of which incentives would be available:</p> <ul style="list-style-type: none"> <li>- Improvement of the street-facing façades, including signage, of existing commercial or heritage buildings.</li> <li>- Conversion of vacant or underused space in commercial buildings into a rental housing unit, or upgrading of a vacant rental unit in a commercial building, or an addition to a commercial building to create a new rental housing unit.</li> <li>- Incremental Tax increase over a five year period for new business or Industry.</li> <li>- Renovation of a heritage building to include commercial space, tourist accommodation, or rental residential accommodation.</li> <li>- A new purpose-built multi-residential rental building, including rent-geared-to-income housing and seniors-oriented housing.</li> <li>- Significant renovation of an existing commercial, industrial or multi-residential building to install energy-saving or energy-generation measures.</li> <li>- Renovations to, or undertakings in, commercial premises that will be demonstrably important to the business's recovery from the effects of COVID-19.</li> </ul> | 2021-2022 | CAO (Economic Development) |                    | Adopt the CIP  |
| 58 | ED | <p>Assist with coordination of special events and activities such as:</p> <ul style="list-style-type: none"> <li>- A major event for the official opening of the new park.</li> <li>- A heritage festival or similar event in supporting the hamlets.</li> <li>- Assist with downtown special events.</li> <li>- Boosting our on-line presence inviting shoppers and tourists to "Come home to Community" in Brockton.</li> </ul>  | 2021-2022 | CAO (Economic Development) | Community Services | # of promotions   # of events  |
| 59 | ED | Continue to ensure the Brockton business directory is current and up to date on-line and consider distribution to each household with the Welcome Guide.   | 2021-2022 | CAO (Economic Development) |                    | Updated directory  |
| 60 | ED | Consider budgeted municipal purchases from local suppliers, subject to the Purchasing and Procurement Policy.  | Ongoing   | Finance                    | All Departments    | Addition to Purchasing and Procurement Policy completed   Staff trained   tenders issues accordingly |
| 61 | ED | Work with businesses on the use of municipal property for commercial attractions such as patios, pop-up markets, parking, etc. (Patio Guidelines), where opportunity presents further need.  | Ongoing   | CAO (Economic Development) |                    | # of requests / granted  |
| 62 | MG | Continue to hold an annual Council meeting in each hamlet, providing time for local residents' input.  | Ongoing   | Clerks                     |                    | # of meetings held   |
| 63 | MG | Advocate against school closings and maintain strong relations with school partners.   | Ongoing   | Council                    | CAO                | # of engagements   |
| 64 | MG | Develop amenities and / or beautification in the hamlets that will enhance their appeal for new development.   | Ongoing   | Community Services         |                    | # of new amenities   \$ spent on amenities   |
| 65 | MG | Develop and deliver the Welcome brochure and/or package (with link on the website) and ensure availability to new households.  | 2021-2022 | CAO (Economic Development) | Community Services | # of packages created / distributed  |
| 66 | MG | Work with local organizations to organize a welcome event or virtual forum for new residents, potentially in conjunction with other festivals and events, and the realtor sector.  | 2021-2022 | CAO (Economic Development) |                    | # of partnerships   # of attendees / new residents   |

|    |    |  |           |                            |            |  |
|----|----|--|-----------|----------------------------|------------|--|
| 67 | MG | Adopt a municipal policy, program and training recognizing, educating and welcoming diversity.   | 2021-2022 | Clerks                     | CAO        | # of programs / training sessions conducted (for in house staff and outside staff)     |
| 68 | MG | Work to make the public aware of the amount and type of growth being experienced, in order to prepare people for change through communications on a timely basis.  | Ongoing   | CAO (Economic Development) |            | # of engagements   website KPIs  |
| 69 | MG | Establish time-limited ad hoc task forces to study issues and make recommendations, with adequate staff support, at Councils discretion.   | Ongoing   | Clerks                     |            |  |
| 70 | MG | Organize one or more "Mayor's breakfast" type events on various themes.  | 2021-2022 | CAO (Economic Development) | Clerks     | # of mayors breakfasts   # of attendees  |
| 71 | MG | Evaluate committees: are they successfully fulfilling terms of reference, conveying public perceptions, and presenting options for Council.  | Ongoing   | Clerks                     |            | % of committees evaluated  |
| 72 | MG | Look at communication alternatives to ensure engagement is effective – develop a Brockton App, website improvements, customer service delivery improvements.   | 2021-2022 | Clerks                     | CAO        | # of communication channels   Engagement rates on communication channels               |
| 73 | MG | Evaluate the effectiveness of the "Build Your Brockton" contract which expires end of 2021.  | Ongoing   | Clerks                     |            | Evaluation complete   engagement increase  |
| 74 | MG | Develop and publicize a system and a policy on Customer Service Standards.   | 2021-2022 | Finance                    | CAO        | # of resident complaints received   resident satisfaction rating                       |
| 75 | MG | Institute telephone response protocols so customers are greeted by a live voice where possible and can easily reach the staff member most able to deal with their inquiry or request.                              | 2021-2022 | Finance                    |            | Evaluation of process, time, response time   |
| 76 | MG | Provide a customer service training program for all customer-facing staff positions.   | 2021-2022 | CAO (HR)                   |            | # of employees provided training   |
| 77 | MG | Further develop an ambassador program for the Municipality for orienting new employees to ensure full awareness of all Brockton has to offer for improved customer service.  | 2021-2022 | CAO (HR)                   | Finance    | # of new employees given training  |
| 78 | MG | Engage the front-line staff when developing policies, programs, or new solutions, and get regular feedback from them on customer service trends and issues.  | Ongoing   | CAO (HR)                   | Finance    | # of staff reviews received   # of resident reviews                                    |
| 79 | MG | Publicize the relatively high level of performance the Municipality delivers in basic services such as road maintenance, snow clearing, water supply.  | Ongoing   | Clerks                     | CAO        | # of engagements   # of social engagements KPIs  |
| 80 | MG | Continue to seek public input on budget priorities.  | Ongoing   | Finance                    |            | # of resident survey responses   |
| 81 | MG | Advertise our capital program more effectively by showing each year's achievements on a map. Maps and graphics hold more interest for the public and show what is being achieved in all parts of the Municipality. | Ongoing   | Finance                    | Operations | # (%) of capital projects published   Website KPIs                                     |
| 82 | MG | Continue to work with the Municipal Innovation Council to examine service and purchasing efficiencies.   | Ongoing   | CAO                        |            | # of efficiencies   # of programs evaluated  |
| 83 | MG | Look at a County-wide umbrella for IT services and equipment, including cyber-security.  | Ongoing   | Finance                    | CAO        | \$ saved   |
| 84 | MG | Look at joint opportunities for advancement to recycling and composting programs.  | 2023-2024 | Operations                 |            | # of opportunities explored  |
| 85 | MG | Examine long-term potential for managing water treatment jointly with nearby municipalities.   | 2025+     | Operations                 |            | Results of Feasibility Study with neighbouring communities   Review of Veolia Contract |
| 86 | MG | Update our Human Resource policies, with a focus on employee retention and attraction.   | 2021-2022 | CAO (HR)                   |            | # of policies updated   avg years of service   |

|     |    |   |           |                     |                 |   |
|-----|----|---|-----------|---------------------|-----------------|---|
| 87  | MG | Review and expand our policy on working remotely.   | 2021-2022 | CAO (HR)            |                 | Policy updated   # / % of employees working days from home  |
| 88  | MG | Continue to create new levels of responsibility/opportunity within the organizational structure, along the lines of the "Junior Deputy" Clerk and "Junior Deputy" Treasurer positions.  | Ongoing   | CAO (HR)            |                 | # of employees promoted internally   # of training opportunities provided   |
| 89  | MG | Continue supporting staff development opportunities via training, special projects and assignments and mentorships.   | Ongoing   | CAO (HR)            |                 | # of opportunities provided   avg # per employee   hours of training  |
| 90  | MG | Develop a statement of the Corporation's values as an employer.   | 2021-2022 | CAO                 | All Departments | Statement developed   |
| 91  | MG | Institute a variety of practices to acknowledge jobs well done on the part of staff, including through the performance management program.  | 2021-2022 | CAO (HR)            |                 | # of acknowledgements   |
| 92  | MG | Institute a practice of offering interviews to existing staff for vacant positions being filled.  | 2021-2022 | CAO (HR)            |                 | Policy Updated  |
| 93  | MG | Prepare a development charges study and / or a Community Benefits Study to identify potential legally-permissible charges for growth-related infrastructure costs, recognizing that Council retains the right to decide how much of the permissible amount it will charge, and for what types of growth-related infrastructure it will charge, if any.  | 2021-2022 | CAO                 | Finance         | # of comments received / survey   \$ of infrastructure it will help cover   % development charges will cover for infrastructure needs |
| 94  | MG | Do a growth management study to project areas for future residential expansion.   | 2021-2022 | Building & Planning |                 | Plan completed  |
| 95  | MG | Inform the public about the condition of existing infrastructure, the anticipated growth in population, the impact of growth on infrastructure, and the financial choices that result.  | Ongoing   | Finance             |                 | # of engagements   website KPIs   |
| 96  | MG | Develop a long-term plan for assessing staff capacity and continuity to meet demand generated by growth, with an associated financial plan.   | Ongoing   | CAO (HR)            |                 | Full time staff per capita ratio   Organizational plan review completed   plan prepared   |
| 97  | MG | Look at staffing trends in Municipalities with past growth similar to our future growth and prepare, recommend and plan for a phase approach.   | 2021-2022 | CAO (HR)            |                 | # of municipalities reviewed  |
| 98  | MG | Complete water and wastewater capacity study and plan for next steps based on outcomes.   | Ongoing   | Operations          |                 | Study completed   # of recommendations made   |
| 99  | MG | Complete a condition-based plan for vehicle and equipment assets.   | 2025+     | Operations          |                 | # of vehicles assessed   \$ in plan phased  |
| 100 | MG | Determine a long-term plan for rural bridges.   | Ongoing   | Operations          |                 | # of bridges assessed   \$ in plan phased   |
| 101 | MG | Follow the Roads Needs Study to ensure timely renewal of roads.   | Ongoing   | Operations          |                 | # of roads completed as per study   Kms of road renewed   |
| 102 | MG | Prepare and present for Council adoption a 20-year financial plan to implement the Asset Management Plan (existing assets), specifying the:<br>- Planned use and timing of additions and withdrawals from reserves,<br>- Planned use and timing of debt financing and repayment,<br>- Planned reliance on conditional funding, e.g., grants, community fund-raising,<br>- Planned acceptance of unfunded depreciation.<br>- The projected impact of the above on local taxes and rates over the 20-year period. | Ongoing   | Finance             |                 | \$ planned for, projects, phased  |
| 103 | MG | In the annual budget presentation, show a specific annual budget, year-end financial statement, and annual status report, for specific planned major projects (e.g., arena/community centre, East Ridge business park, rural bridges), based on the long-term financial plan.   | 2021-2022 | Finance             |                 | # of status reports provided   # of projects completed from long term plan  |



|     |    |  |           |            |                    |  |
|-----|----|--|-----------|------------|--------------------|--|
| 104 | MG | Ensure that future detailed infrastructure development plans (e.g., Parks/Rec/Culture Master Plan, Landfill Plan) are consistent with the Council-approved Financial Implementation Plan and vice-versa. | 2021-2022 | Finance    |                    | % of plans consistent   # of plans developed   |
| 105 | MG | Communicate and share the asset management plan and schedule projects with the public.   | 2023-2024 | Finance    |                    | # of engagements   # of social engagements KPIs                                      |
| 106 | MG | Implement a fleet management plan for fleet renewal and efficiencies to be realized between departments  | 2021-2022 | Operations | Community Services | # of fleet renewed   # of efficiencies realized   integrate to asset management plan |