



Brockton Strategic Action Plan 2021-2025

Our Purpose Today

- To review the semi-final draft generated after our June 24th workshop
- To place priorities on the semi-final draft actions
- To provide what's needed to prepare the final draft of Council's 2021-2025 Action Plan

How Today will Proceed

- We will run through the entire list of the semi-final draft actions
- I proposed several criteria for assigning priority to the semi-final draft actions
- Staff have preliminarily used the criteria to assign priorities, for Council's review
- A number of the semi-final draft actions have not had priority suggested, and remain for Council's further consideration

Reminder

- The Action Plan is about future changes
- The future changes previewed in the Action Plan will be the 'icing' on the fine cake of public services that the Municipality already delivers
- Unless changes are previewed in the Action Plan, Council, staff and the community should expect that there will be no reduction (or increase) in the levels of service, nor to the time, effort and resources devoted to existing services

Priority Criterion #1

Recent initiatives or projects underway now, or already budgeted

- That will continue to consume notable time, effort and resources during some or all of the 2021-25 period
- Which time, effort and resources would therefore not be available for other things
- Such already initiated items need to stay in the Action Plan

Priority Criterion #1 continued

Such initiatives and projects underway are **in pink in your semi-final draft**

Examples:

- Items related to the County OP Review
- Recreation, Parks, Culture Master Plan
- Regional Fire Training Centre

Priority Criterion #2

Actions that are already certain to be required in the 2021-25 period

- generated by external timetables over which Council does not have control
- that will consume notable time, effort and resources during some or all of the 2021-25 period.
- Which time, effort and resources would therefore not be available for other things.
- Such predictable-with-certainty items need to stay in the Action Plan

Priority Criterion #2 continued

Such externally-mandated items are noted **in Mauve in your semi-final draft**

Examples:

- 2022 OPP contract expiry
- Preparation/advocacy re implementing the proposed Provincial recycling scheme
- Anything focused on COVID recovery

Priority Criterion #3

The actions that are the most pressing

- That, while optional, would be most timely and have the most important benefits for Brockton
- i.e. that should be addressed within this term of Council (2021-2022)

Staff-recommended priorities within this term are noted in blue in your semi-final draft

Staff-recommended priorities for the following term are noted in green

Additional Priorities

The remaining potential priorities, which also arose from our June 24 workshop, **are noted in gold in your semi-final draft** for Council's further consideration

Additional Priorities

Question # 1

Are there potential actions that you would include in the Action Plan **but** only under certain conditions?

If so, what conditions?

Additional Priorities

Question #1

Conditional Priority Examples

- Potential volunteer / events coordinator
 - Only if Federal / provincial grants and limited term contract?
- Some potential additional priorities are studies
 - Could you indicate the conditions that would have to be in place before you would implement the study? (Example: a green bin program?)
 - Would a study be undertaken on the understanding that it not be implemented before 2025?

Additional Priorities

Note:

Taxes (own-source revenue) and staff time are within Council's control (i.e. if it's high enough priority, you can find the money and time).

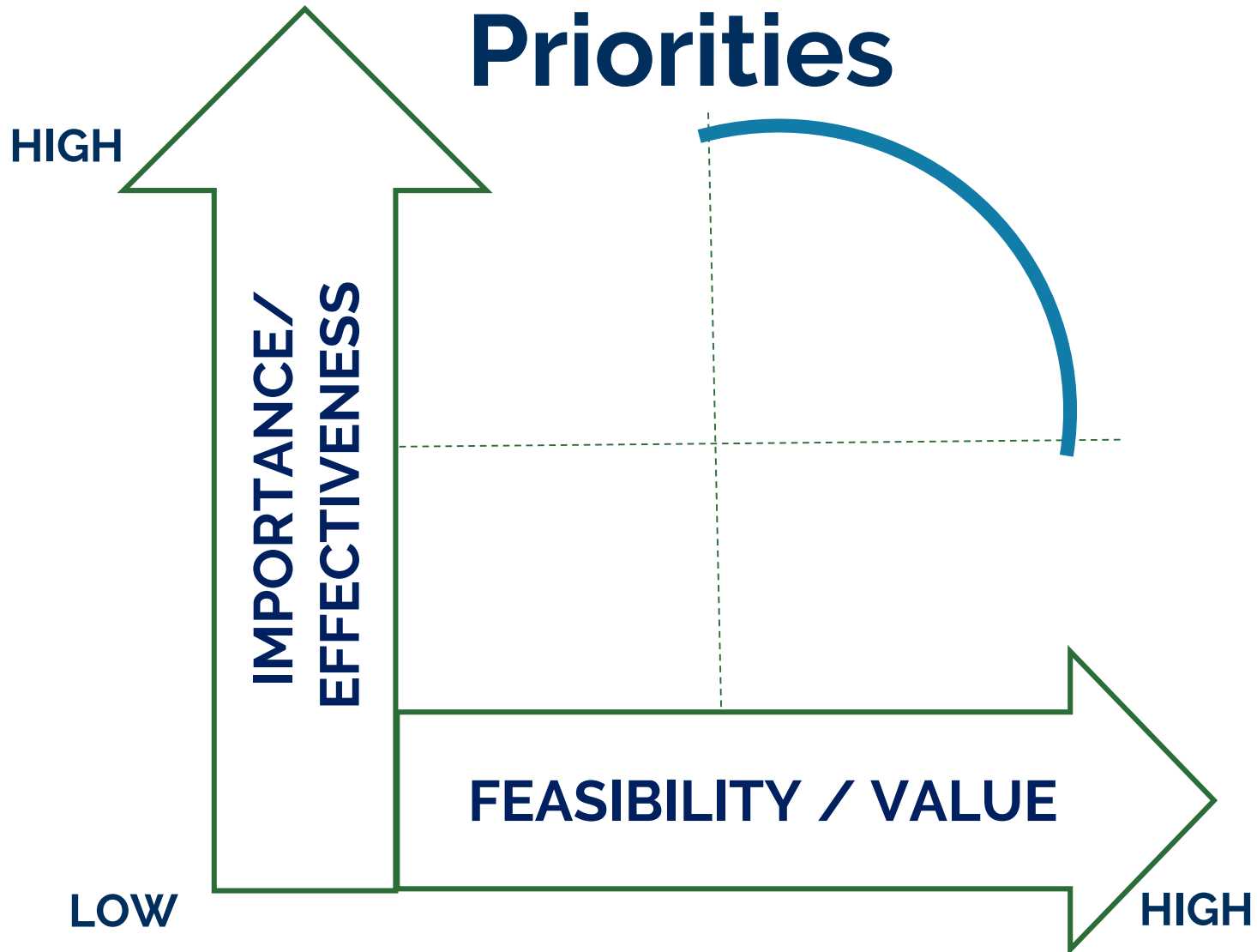
Conditions would be external factors Council does not control (e.g., grants, donations, partners, return on investment, etc.).

Additional Priorities

Question #2

How does each of the potential additional priority's weigh the benefit it would offer with the resources it would require?

Priorities



Importance

Some criteria for evaluating importance / effectiveness of potential strategic initiatives

- Very effective way to accomplish broad goals
- Mandatory for municipalities
- High community support / concern
- Liability avoided
- ROI opportunity
- Public health and safety
- Organizational effectiveness

Feasibility

Some criteria for evaluating feasibility of potential strategic initiatives

- Cost
- Available funds
- Jurisdiction
- Technical issues
- Regulatory or other approvals
- Leadership and staff time
- Government partners and allies
- Community partners

Not a Priority ?

Having considered the ongoing, certain, and pressing priorities, even with potential conditions and a 5-year horizon, are there some of the potential additional actions to which:

- **no commitment** should be made to the community and,
- **no action** expected on the part of staff?

Not a Priority ?

To save time for discussion of potential actions in **gold**, we'll run through them to delete any where two or more members indicate "no priority".

We'll then have time for discussion of the remaining **gold** items, in terms of clarity, possible conditions, importance, and likely availability of time and money.

Next Steps

- Final Brockton 2021-2025 Strategic Action Plan
- CAO e-circulates final draft to Council and staff for final comment
- CAO makes refinements if necessary
- CAO report to Council
- Council resolution to adopt Strategic Action Plan 2021-2025

Brockton's Action Plan will tell ...

- Council collectively what you want to get done in the rest of this term (and recommend for next term)
- Staff what to plan for, report on, propose in budgets, and help Council to achieve
- The public that you have heard their input and what/how much you expect to achieve
- Community partners where you seek their initiative and what support they can expect
- Other governments how you and they can work together

Thank You