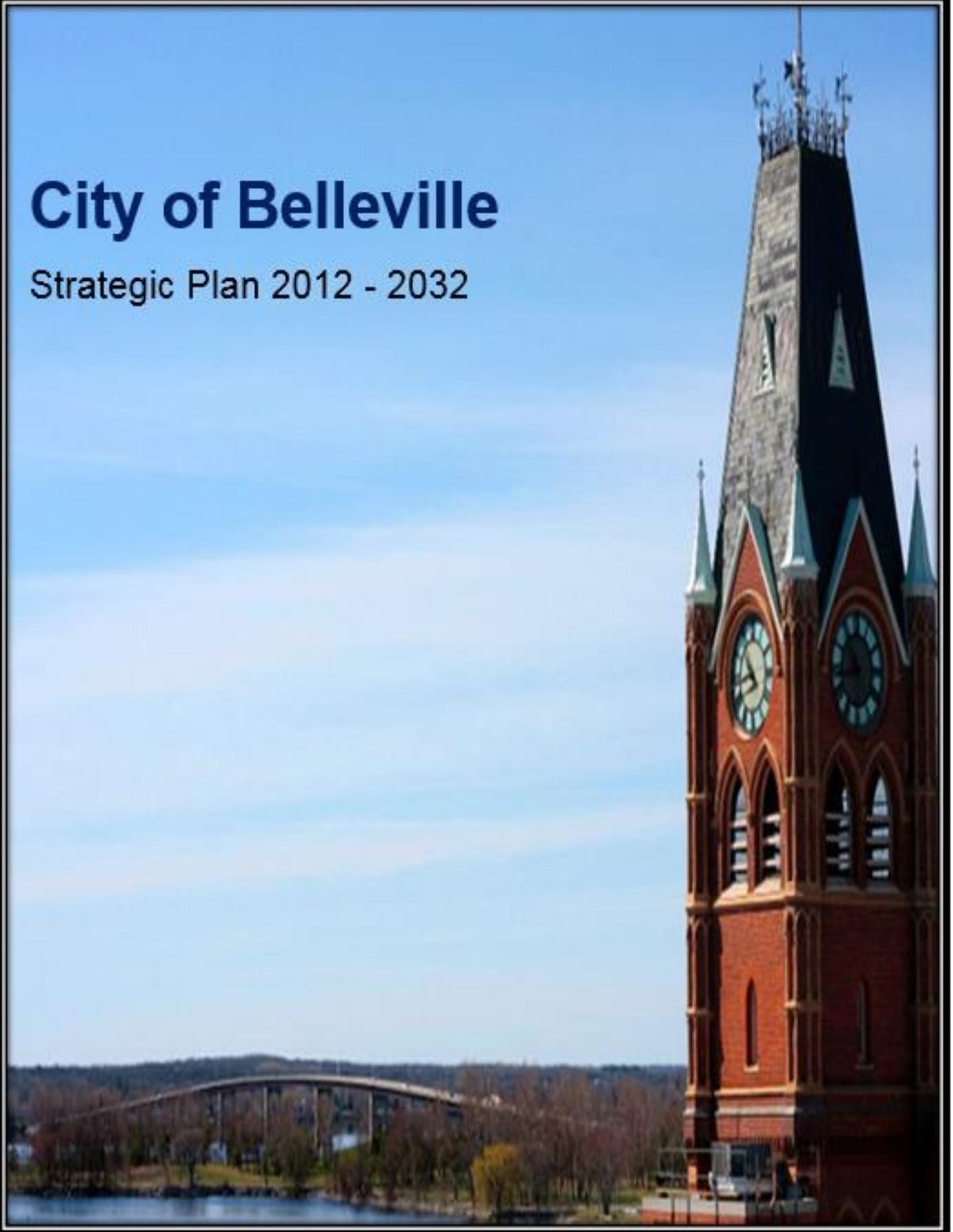
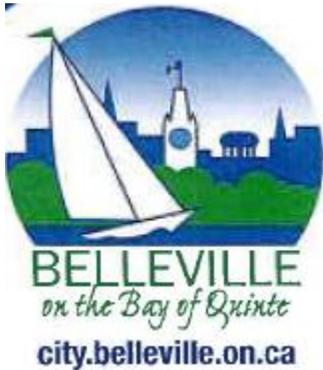


# City of Belleville

Strategic Plan 2012 - 2032





## City of Belleville Strategic Plan

### City of Belleville Vision

The City of Belleville will be a healthy, progressive, diverse and economically vibrant community that invests in its future in a financially sustainable and environmentally responsible manner.

### City of Belleville Mission Statement

We, the Council and staff of the City of Belleville, are committed to excellence and openness in local government by ensuring accessible and responsive representation, providing innovative and efficient services in support of our community's vision.

## The Corporation of the City of Belleville Office of the Mayor

On behalf of my colleagues on Council, I am pleased to have the opportunity to introduce you to the Strategic Plan for The Corporation of the City of Belleville. This guide is a very useful tool that is put in place for present and future Councils to help plan for the future of our thriving City.

It is essential for the success of the municipality to have prioritized long-term goals and the implementation of a Strategic Plan will help navigate our way toward meeting and exceeding those goals.

The Plan will help define our vision for the community and solidify the Corporation's mission helping to make Belleville a better place in which to live, work, play and invest.



Handwritten signature of Neil S. Ellis in blue ink.

Neil S. Ellis  
Mayor



## What is a Strategic Plan?

A strategic Plan is a way to identify long-term goals for an organization, with the intent of directing the organization toward fulfilling those goals over time.

### A Strategic Plan will:

- Establish a framework for corporate decision-making regarding the future of the organization by defining a vision and the corporation's mission and providing guidance on how to approach issues.
- Set objectives and strategic directions so that the organization can develop detailed plans in support of the plan's vision and objectives, define criteria that will assist in establishing priorities during corporate business planning and the budgeting processes; and
- Provide a context for monitoring and measuring performance and assist in communication to various stakeholders in the organization.

For the City of Belleville, the Strategic Plan will be a guide for City Council as it shapes the services and programs that will be delivered to residents and businesses in the community. The Plan will establish a voice for the community and clearly define the corporation's mission. It will set strategic objectives groups into major themes that reflect the community's priorities in pursuit of that vision.



The Strategic Plan will map out a course to take in pursuit of the City's desired position in the future.

### Why is a Strategic Plan Prepared?

A municipal corporation is responsible for delivering a wide array of services within a number of distinct business units for the benefits of the community.

There are continuous demands for new and expanded services within each of these business units, most of which have merit and warrant some level of consideration.

However, financial resources to provide for new or expanded services are limited and not all demands can be met. The challenge becomes how to determine which demands should receive more in-depth consideration and which demands or needs should be postponed or set aside. The strategic plan is the foundation upon which these decisions will be made.

### What is an Integrated Business Planning Cycle?

A mission-drive organization sets its vision, defines its mission and directs all of its component parts to work in unison towards collective goals. This is achieved through use of an integrated business planning process that is cyclical in nature, one that is dynamic and constantly in motion.

#### **An integrated business planning process consists of the following components;**

1. Visioning (defining what you want)
2. Planning (for success)
3. Implementing (committing resources) and then
4. Evaluating (the level of success).

#### **For any organization to be successful, it needs to:**

- Appreciate precisely where it is (its present scale);
- Decide where it wants to go (its desired future state); and
- Determine how it is going to get these (its mission).

The first part of the business planning process addresses these questions through what is typically referred to as the strategic planning process. Through development of a strategic plan, an organization confirms where it is and decides where it wants to go through setting a vision and the creation of strategic objectives.

The “determining how to get there” stage leads to the creation of a corporate business plan that sets out the initiatives that will be undertaken in pursuit of the defined strategic objectives.

Based on the corporate business plan, operational business plans (for each of the distinct business units) would be prepared to reflect the provision of the corporate business plan.

Performance measures (to assess how well the organization is going) will be included in these operational business plans.

It is the intent of City Council that the City follow this type of business planning process, through establishment of a Strategic Plan, the creation of a Corporate Business Plan and the development of Operational Business Plans for each of the City’s business units.

Belleville’s Strategic Plan will need to be revisited periodically, but major updates will not be necessary unless there are substantive changes in the nature of or the needs of the community, or unless Council believes the plan does not appropriately define the strategic themes or objectives important to the community.

A Corporate Business Plan will be prepared immediately following adoption of the Strategic Plan and thereafter at the beginning of each term of Council. Operational Business Plans for each of the City’s business units will be prepared as soon as practical and will be updated in response to changing conditions and Council’s direction provided through revisions to its Corporate Business Plan.

## The City's Location

Belleville is located on the north shore of the Bay of Quinte, off Lake Ontario. It is located 190 kilometers east of Toronto and 360 kilometers west of Montreal on Highway 401, which is often referred to as Ontario's Main Street.

Its location between and in close proximity to Toronto, Montreal, Ottawa and the US interstate highway system places Belleville in a unique position. With a mix of urban and rural areas and vacation lands at our doorstep, Belleville offers its residents and businesses all the amenities of a big city with the charm and character of a small town.



### Our Economic Foundation

The diversity of the City's economy has allowed the community to grow and prosper while ensuring that the retention of all that makes Belleville the ideal community in which to live, work and raise a family. With our economic roots solidly planted in the industrial sector,

Belleville has grown to embrace other business sectors, rounding out our economy to stabilize and support the local community. The City's strong diverse industrial base produces everything from food to plastics and packaging, auto parts, high-tech communications, research & development, distribution and customer contact centers. As the largest urban centre in the Quinte region, Belleville provides a number of regional services for the entire Quinte Region.

### Belleville's Population

The city has a population of 49,454 (2011 census), and regionally the population consists of approximately 200,000 people. The population of the City has been steadily increasing at a rate typically higher than in other eastern Ontario communities. Regionally the population increased at a lesser rate than the increase experienced by Belleville. The number of households within the community has risen steadily. Belleville experienced an increase in new households from 20,490 in 2006 to 21,065 in 2011 (2.8%) due to an increase in the rate of household formation (children moving out on their own) and an increase in migration (new families moving to the community).

## Community Profile

This growth however did not translate into a sizeable increase in the community's overall population for two reasons.

- There was a decline in the average size of families (Families are choosing to have fewer children), and
- There was an increase in the number of 'empty nesters'.

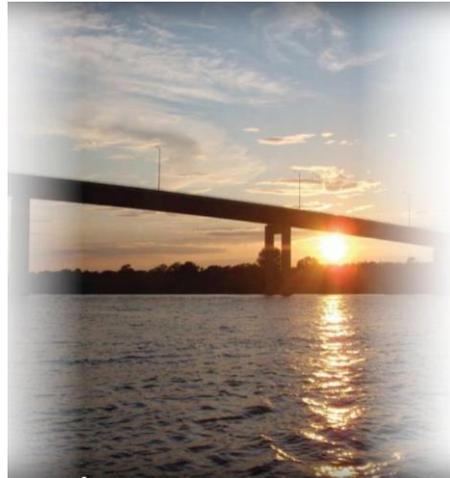
It is apparent that the average age of our residents is increasing, in 2011 the median age of Belleville residents was 43.5 years, compared to 41.8 in 2006. However, our median age is lower than the Provincial average which was 44.0 years in 2011.

## Development Trends

The City has experienced renewed growth since 2000. The average annual value of construction in Belleville since 2000 has been over \$72 million (a substantial increase from the 1990s) and the average number of new dwellings built in Belleville during this same period has been over 210 units per year, similarly a substantial increase from the 1990s.

Belleville is at the cusp of growth trend as people from metropolitan areas choose communities like Belleville in which to reside or retire. The City's population is expected to continue growth roughly 0.7% to 1.2% per year over the next 20 years, resulting in a population of almost 60,000 by 2030. This rate of growth could be higher depending on the values people use to select where they wish to live.

For planning purposes, housing starts in Belleville are expected to stay in the range of 200 units annually and by 2030 the number of residents over the age of 55 is likely to increase from 28% to over 40%, which will impact the type of development that is likely to occur.



## Key Factors that Affect Strategic Thinking

The following key factors and trends affect the manner by which we will plan our community for the future;

- Aging population: The number of retired persons living in Belleville will continue to increase as baby boomers retire and as retirees from nearby metropolitan areas select Belleville as a community in which to retire. Belleville, as in Canada, is aging.
- Skilled labour shortage; The current shortage of skilled labour in the City is creating challenges for existing industry and pending retirements of much of the area's most highly skilled labour will put stress on local industry to attract skilled labour or find technological solutions to production needs.
- Aging infrastructure; The City's infrastructure is aging and will require increased attention to ensure that it remains intact and functional. Current funding levels for maintenance of infrastructure is insufficient to sustain the level of maintenance required over the long term.
- Growth pressure; Growth is putting pressure on the City's servicing systems and networks and the City will need to invest in upgraded and new infrastructure to accommodate the needs of new development.

## Municipal Government and its Services

The Corporation of the City of Belleville was created in the late 1990s through the amalgamation of the former City of Belleville and the former Township of Thurlow and the addition of a portion of the former Township of Sidney. City Council consists of a Mayor elected at large and eight Councillors from two wards (six from Belleville Ward and two from Thurlow Ward).

City Council is responsible for delivering a number of distinct services that can be divided into a number of business units. These business units are varied, and in many instances do not share common interfaces.

The services for which business units will need to be defined include:

- Water treatment, distribution and pollution control services
- Sewage collection services
- Storm water management services
- Transportation (roads, sidewalks, traffic control, street lighting)
- Winter control services
- Transit services
- Waste management services (collection, recycling and disposal)
- Fire prevention and suppression services
- Emergency planning
- Parking services in the city centre
- Building inspection services
- By-law enforcement and licensing services
- Land use planning and development approval services
- Economic development and tourism services
- Arenas and community centres
- Parks and open space, harbour, maintaining abandoned cemeteries
- Museum services
- Recreation programs and special events

When defined, each business unit will represent a distinct area where the public receives a benefit or service – a consumable.

Internal support services (i.e. human resources, accounts payable/receivable, etc.) would be built into each of these business units as a cost of doing business, or what otherwise might be described as overhead.

In addition, the citizens of Belleville also receive services from departments that receive funding from the City but which operate independently from the City (typically through management boards).

Services provided in this fashion include:

- Policing services
- Library and art gallery services

While geographically located in Hastings County, the City of Belleville is a single tier municipality and operates independently. Nevertheless, the City works with Hastings County and Quinte West (which is also a single tier municipality) to jointly deliver a number of services, including:

- Social services
- Land ambulance
- Social housing
- Long term care
- 911 services
- Provincial offences

Belleville has representation on a number of Boards that provide regional services, for which the City provides some financial support.

These organizations include:

- Resource conservation (water and resource management)
- Public health services
- Economic development services
- Event planning services
- Waste management services
- Tourism services

The City is a shareholder in Veridian Corporation, with representation on its Board of Directors. This Corporation, which provides electrical power transmission services, is fully self-financing and, subject to financial performance, pays dividends to the City.

## Community Vision

The City of Belleville will be a healthy, progressive, diverse and economically vibrant community that invests in its future in a financially sustainable and environmentally responsible manner.

### **Healthy**

We will foster a community that is safe for its citizens. We will provide facilities, programs and opportunities to enhance the well-being of our citizens.

### **Progressive**

Our city and its leaders will be forward thinking in approach and actions. We will look toward the future and plan for meeting the needs of our citizens by taking an entrepreneurial approach to investment and creation of opportunities to pursue our vision.

### **Diverse**

We will embrace the multi-cultural make up of our community. We will welcome visitors and celebrate the artistic beauty of our varied cultures. Citizens and visitors will have opportunities to experience our heritage and cultural diversity.

### **Economically Vibrant**

We will pursue a broad base of industry, business and services to help ensure stability and growth for our community in varying economic times and to ensure a prosperous future.

### **Investing in the Future**

We will invest in our infrastructure to ensure it meets our current needs and provides for future growth.

### **Financially sustainable**

We will develop infrastructure, facilities, programs and services that are financially responsible, beneficial and sustainable over the long term considering all related costs.

### **Environmentally responsible**

We will be stewards of our environment to ensure that our city will be an attractive and healthy place to live and visit. Our activities, both industrially and recreationally, will respect the environment.

## Our Mission Statement

We, the Council and staff of the City of Belleville, are committed to excellence and openness in local government by ensuring accessible and responsive representation, providing innovative and efficient services in support of our community's vision.

### **Excellence**

We will strive to implement the best methods and techniques to the management of the municipal corporation, delivering municipal services that employ best practices.

### **Openness**

We will ensure that governance of the City is undertaken in an open and transparent manner to enable the public to have full access to the workings of their local government.

### **Accessible**

We will ensure all City departments are accessible by the public in order to obtain information and receive assistance and guidance.

### **Responsive**

We will respond to the needs of the community in a proactive fashion, anticipating needs and developing solutions, through use of a consultative approach.

### **Innovative and efficient**

We will use new technologies and best practices in the delivery of services in order to achieve a high degree of efficiency and obtain the maximum benefit for the least cost.

## Core Values

The core values are the enduring beliefs that underscore the manner by which staff and members of Council carry out their duties and their responsibilities.

These values are:

- Honesty
- Integrity
- Respect for others
- Compassion
- Professionalism

These values are non-negotiable and we will require all those who serve the municipal corporation in any capacity to abide by these values at all times.

## Corporate Operating Principles

Corporate operating principles characterize our operating culture, reflecting the standards to which we will aspire and what we will endeavour to achieve in our day-to-day activities.

### We will:

- Strive to ensure that all citizens are treated equally in the manner we deliver services and programs
- Endeavour to provide barrier-free access to all of our facilities

### We will:

- Consider the financial impact of our decisions upon our citizens and businesses
- Reflect fiscal priorities in the ongoing delivery of services
- Ensure costs are controlled to enable our community to complete successfully for investment

### We will:

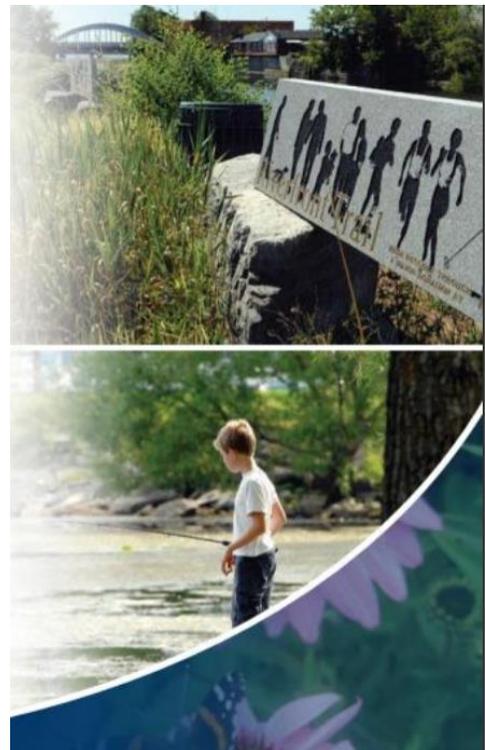
- Focus on service excellence by understanding and anticipating the needs of our citizens
- Streamline processes to eliminate waste and red tape
- Promote partnerships for the delivery of services
- Encourage teamwork to maximize results

### We will:

- Balance the needs of today with the requirements of tomorrow
- Communicate effectively with our citizens
- Accept the need for change to ensure our services remain relevant, employing service delivery review (SDR) methodologies as required

### We will:

- Promote staff empowerment and accountability
- Support professional and personal growth of all employees
- Nurture a healthy, safe and enjoyable working environment in order to retain and attract skilled personnel



While the Vision and Mission Statements are key to the development of strategic directions, the needs and aspirations of the community need to be defined. This is accomplished by identifying strategic themes and objectives.

Strategic themes represent broad categories within which a number of initiatives would apply and strategic objectives define the separate elements or components of each theme.

The nine strategic themes that have been identified by City Council are:

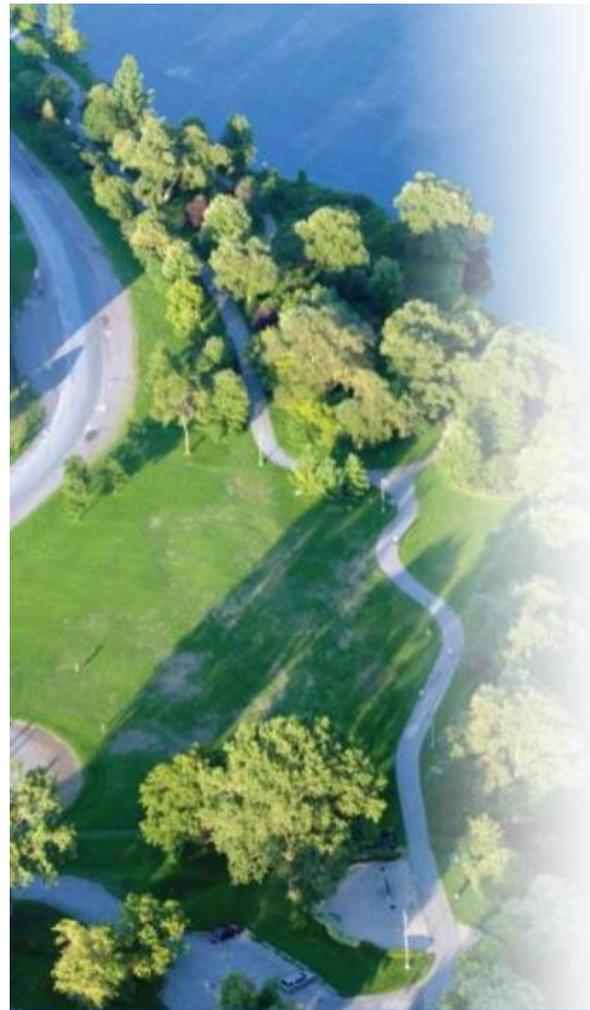
- A. Infrastructure
- B. Industrial and Commercial Development
- C. Residential Development
- D. Transportation and Mobility
- E. City Centre Revitalization
- F. Culture and Recreation
- G. Tourism and Waterfront Revitalization
- H. Community Health, Safety and Security
- I. Environment

## Infrastructure

Infrastructure is defined as a strategic theme as we need to protect our investment in existing infrastructure through proper maintenance and provide for growth of the community through extension and expansion of infrastructure as required.

### Strategic objectives:

- Develop asset management strategies and programs to resolve delivery shortfalls and protect our investment in existing infrastructure
- Plan for and invest in new or expanded infrastructure to establish sufficient capacity to provide for growth of our community.
- Invest in new infrastructure technologies to maximize efficiencies and better serve our citizens.



## Industrial and Commercial Development

Industrial and commercial development is defined as a strategic theme as we need to establish a foundation for economic prosperity in the future and ensure jobs are created for our citizens.

### Strategic objectives:

- Ensure suitable serviced employment lands are available to meet the needs of all potential industrial and commercial investments
- Market the City's unique strengths to attract leading-edge industries that provide high paying job opportunities
- Encourage remediation and redevelopment of underutilized lands
- Support initiatives that create an available skilled labour force, including programs to retain youth in the community

## Residential Development

Residential development is defined as a strategic theme as we need to ensure a full range of housing options is available to meet the housing needs of our residents and to provide for growth of the community.

### Strategic objectives:

- Plan for residential growth to meet our needs for 20 years and designate sufficient land in our planning documents to accommodate residential growth for 10 years

Provide for a variety of housing forms to reflect out changing demographics and need for affordability

## Transportation and Mobility

Transportation and mobility is defined as a strategic theme as we need to ensure our citizens and businesses have access to and benefit from a full range of transportation alternatives in context with the changing needs of the community.

### Strategic objectives:

- Plan and develop a safe and efficient road and transportation system that addresses the needs of our residents and businesses
- Develop a viable, affordable and accessible public transit system that addresses the needs of our citizens
- Plan and develop transportation networks for cyclists and pedestrians
- Encourage and support development and upgrading of transportation systems and networks beyond City limits that address the needs of our citizens and businesses

## City Centre Revitalization

City centre revitalization is defined as a strategic theme as we need to improve the image of the City, counter urban decay and create an environment that will stimulate investment, create job opportunities and strengthen the City's regional role.

### Strategic objectives:

- Encourage the creation of a vibrant downtown, accented with pedestrian-friendly services and unique residential and commercial opportunities
- Promote the City's core as a centre for government, financial, legal and related services

## Culture and Recreation

Culture and recreation is defined as a strategic theme as we need to create opportunities for residents to participate in meaningful cultural and recreational activities and enhance the City's quality of life and lifestyle including stimulation of community pride.

### Strategic objectives:

- Develop multi-purpose, marketable sports and recreation facilities
- Plan and develop a parks system with facilities and services that promote health and wellness and address the needs of an aging population on our youth
- Support a culturally diverse community
- Support the arts and preservation of our heritage
- Promote beautification of the community through excellence in urban design

## Tourism and Waterfront Revitalization

Tourism and waterfront revitalization is defined as a strategic theme as we need to stimulate new investment and job creation in the tourism sector and improve the image of our community through an enhanced waterfront.

### Strategic objectives:

- Promote and support the development of attractions, events, facilities and services that will draw visitors to the community.
- Encourage the creation of a vibrant waterfront based on recreation and entertainment, accented with unique commercial and residential opportunities.



## Community Health, Safety and Security

Community health, safety and security is defined as a strategic theme as we need to ensure our residents are safe and secure and to foster a caring and responsive community that is compassionate to the needs of all of its citizens.

### Strategic objectives:

Support the establishment of responsive emergency and protective services with strong emphasis on prevention and preparedness to respond to emergencies

Support the provision of programs and services to reduce incidence of crime

Support and advocate for the establishment of responsive public health services and accessible medical care

Encourage development of a viable social safety net

## Environment

Environment is defined as a strategic theme as we need to protect and enhance the quality of our natural environment to ensure there is clean water and air and a liveable environment, for the benefit of current residents and future generations.

### Strategic objectives:

- Provide facilities and support initiatives that reduce water and air pollution and limit noise and light pollution and ensure the availability and security of a safe drinking water supply
- Promote energy conservation and use of alternative forms of energy
- Provide and support effective solid waste management practises that include enhanced waste diversion initiatives
- Preserve prime agricultural lands and support the development of viable agricultural activities

## Establishing Priorities

Prioritization is of critical importance in achieving the strategic objectives set out in this plan. This is principally the role of City Council.

It will be through the corporate business planning and the budgeting processes that Council will establish its priorities. The following principles will be used to assist in establishing priorities;

### **1<sup>st</sup> Category Priority:**

Initiatives geared towards maintaining economic stability, protecting the health and security of our citizens and preserving our investment in infrastructure.

### **2<sup>nd</sup> Category Priority:**

Initiatives geared towards increasing economic performance in the community, expanding our infrastructure to support growth and preservation of our quality of life

### **3<sup>rd</sup> Category Priority:**

Initiatives geared towards improving the levels of service provided to the community, enhancing the community's image and profile and improving our quality of life.

This planning tool is intended to assist in defining priorities. 1<sup>st</sup> category priority projects need not necessarily take precedence over 3<sup>rd</sup> category priority projects – it is anticipated that business plans will provide a mix of all three categories. Council will need to consider community needs, financial implications, opportunities created by circumstance and similar factors in establishing its priorities.

### **Bringing this Plan to Life**

This Strategic Plan is the starting point in the City's efforts to pursue the community vision. The plan will become a living document through a number of initiatives.

### **Corporate Business Planning**

At the commencement of each term of Council, City Council will prepare a Corporate Business Plan to establish priorities and define its approach to implementing the Strategic Plan. The Corporate Business Plan will be updated to reflect changing conditions.

The Corporate Business Plan will be structured around the strategic themes and objectives set out in this Strategic Plan. It will form the basis for preparing the annual operating and capital budgets and operation plans for each of the City's Business Units.

### Operational Business Planning

City Council, through its senior management staff, will prepare Operational Business Plans for each business unit for which the City is responsible.

City staff will update Operational Business Plans to reflect the outcomes of the previous year and new directions provide by City Council in the Corporate Business Plan.

Performance measures will be incorporated into Operational Business Plans to assist in assessing the results of policies and management techniques applied to each particular business.

From these assessments Council may develop new priorities to ensure the community moves forward appropriately, which will be reflected in future Corporate Business Plans.

### Budgeting Process

City Council will prepare an annual budget that reflects the Corporate Business Plan and Operational Business Plans. The annual budget will address both operating and capital issues.

Council will develop a five-year capital budget that is consistent with the Corporate Business Plan. The purpose of this capital budget forecast will be to:

- Illustrate how the Corporate Business Plan can be achieved and
- Assist Council in preparing future Corporate Business Plans.

This will occur principally through defining the financial parameters that will affect the City's ability to achieve various priority projects.

### Official Plan and Growth Management

The City's Official Plan designates lands for various land uses and community development will be provided for through secondary plans. We will undertake growth management assessments from time to time to ensure we are able to manage community growth in an efficient manner.

### Orientation and Training

This Strategic Plan will form a key component of the City's orientation and training programs for future Councillors and new staff.

### Communications

This Strategic Plan will become a primary tool for communicating the objectives of the City. This plan will be shared with citizens and staff as well as potential partners and investors.

### Partnerships

This Strategic Plan was developed with extensive public participating and reflects the broad perspectives of the community at large. It is essential that individuals and organizations in the community work cooperatively to achieve the objectives set out in this Strategic Plan. Building consensus and partnerships will be critical in achieving the prime objectives set out in this Plan.

### Monitoring Our Progress

This Strategic Plan will be a cornerstone of the City's commitment to accountable, responsive government. The City will develop and implement an ongoing monitoring process to track both tasks undertaken and progress towards meeting our strategic objectives.

The success of the City in achieving results will be reported, along with any new challenges and issues that the City will need to address.

### Updating the Plan

City Council will conduct periodic reviews of this Strategic Plan to ensure that any changes in the needs of the community are built into the strategies to be pursued.

Adopted by Belleville City Council

Monday, November 14, 2005

Updated May 2012



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