



THE CITY OF CAMPBELL RIVER
2010-2011 Corporate Strategic Plan

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2010-2011 Corporate Strategic Plan

The City of Campbell River Corporate Strategic Plan guides the City's short and long term corporate management and decision-making. The primary purpose of the Corporate Strategic Plan is to communicate the priorities of council and to focus and coordinate the resources of the City of Campbell River council and staff.

This plan is a living document that is used in the day to day work of the Council and staff. It will be reviewed and revised annually so that it remains relevant and current.

The City of Campbell River Corporate Strategic Plan 2010-2011 was developed at a workshop held October 15 & 16, 2010. The key task of the workshop was to review, modify and revise as needed the City of Campbell River 2009-2011 Corporate Strategic Plan.

The 2010 – 2011 City of Campbell River Corporate Strategic Plan includes the following components:

- City of Campbell River Corporate Mission
- City of Campbell River Corporate Vision
- City of Campbell River Corporate Values
- City of Campbell River Corporate Strategic Responsibilities
- City of Campbell River Corporate Strategic Responsibilities & actions/projects/initiatives with timelines.

THE CITY OF CAMPBELL RIVER

Mission

The City of Campbell River mission statement describes the fundamental purpose of the organization.

City of Campbell River Corporate Mission Statement:

The mission of the corporation of the City of Campbell River is to deliver quality services in a fiscally responsible manner that promote prosperity and social, economic and environmental health for current and future generations.

Vision

The City of Campbell River corporate vision statement describes what the organization aims to be and achieve.

City of Campbell River Corporate Vision Statement:

The corporation of the City of Campbell River is a:

- Results oriented,
- Accountable
- Inclusive,
- Responsive,
- Innovative,
- Adaptive organization and
- a great place to work and work with.

Values

Values are beliefs that are shared by the members of the organization. They reflect the City of Campbell River's organizational culture.

City of Campbell River Corporate Values:

Communication

Communication is timely and constructive both internally and externally.

Ethics

We value integrity, honesty and professionalism.

Innovation

Staff is encouraged to be innovative and creative.

Teamwork & Partnerships

We work together internally and cooperate with community partners.

Respect

Council and staff respect and value the democratic process and each other's roles and contributions to the corporation and the community.

Professionalism

We support professional development and mentoring.

Safe and healthy workplace

A safe and healthy workplace is the foundation on which our corporation is built.

Strategic Responsibilities

Strategic responsibilities are the key areas of responsibility of the City of Campbell River. In this corporate plan the strategic responsibilities are used to group together related goals and actions/projects/initiatives.

The corporate strategic responsibilities are:

1. Financial sustainability
2. Environmental sustainability
3. Comprehensive community planning
4. Quality services and Infrastructure
5. Highly developed internal and external communications and relations
6. Corporate health

Strategic Responsibilities & Actions

The following tables detail the 2010-2011 strategic responsibilities and actions. The majority of the actions were carried forward from the 2009-2011 City of Campbell River Corporate Strategic Plan however a small number were added or modified at the October 2010 workshop.

Each action is accompanied by a specific completion date or is ranked in terms of its urgency for attention. The timeline projections are indicated in four categories:

- | | |
|------------------|--|
| Urgent | indicates that immediate attention is required |
| Quarterly | indicates the quarter of each year through to the end of 2011 and represent the expectations for when the action will be complete. |
| Long Term | indicates the action will be completed post-2011. |
| Ongoing | indicates that the goal is of a nature that will constantly require attention and development. |

1. FINANCIAL SUSTAINABILITY

The City of Campbell River seeks to use its revenues prudently to minimize fluctuations in tax levels and manage the decline in revenues resulting from the loss of major industry tax revenues.

Goal A: Economic diversification					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
A1: Retain and maintain industry and business.	2 nd quarter 2011		To be Developed	Rivercorp	Input required from Rivercorp
A2: Develop a high level economic diversification strategy (directions, goals, event tourism) and consult with Rivercorp.	4 th quarter 2010	Complete	To be Developed	Council & Rivercorp	Completed
A3: Assess economic development initiatives vis a vis progress and outcomes.	2 nd quarter 2011		To be Developed	Council	Input required from Council and Rivercorp
A4: Review the direction and recommendations of the Forestry Task Force with the Task Force & Rivercorp.	4 th quarter 2010	Complete	To be Developed	Council	Complete, but may lead to other assignments
A5: Establish Airport Commission.	4 th quarter 2010	Complete	Plan A5	GM, Ops & Council	Complete
Goal B: Explore new revenue streams (staff to develop a discussion paper on this subject in 2010)					
Goal C: Establish and maintain sustainable corporate financial policies					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
C1: Complete a comprehensive annual review of the 5 year Financial Plan.	Ongoing & 1 st quarter 2011	Complete	Plan C1	GM, Corp Svs & Council	Complete
C2: Implement PSAB accounting procedures: Complete asset inventory and evaluation.	Final completion 2012	Complete to 2009	Plan C2	GM, Corp Svs	
C3: Develop policy to allocate adequate resources according to regulations.	1 st quarter 2011	Complete	Plan C3	GM, Corp Svs	Complete
C4: Develop policy to establish suitable corporate reserve funds.	4 th quarter 2010	Complete	Plan C4	GM, Corp Svs	Complete
Goal D: Secure new hospital for Campbell River/increase alternate care/maintain existing healthcare services					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
D1: Lobby VIHA & Provincial Government for hospital.	ongoing	Ongoing	To be Developed	Council	

Goal E: Plan for reduced revenues					
Action/project/initiative	Priority/ Timeline	Status	Operational Plan Reference	Lead	Comments
E1: Assess new hospital tax impact.	4 th quarter 2010	Complete	Plan E1	GM, Corp Svs	Complete
E2: Develop options to accommodate reduced revenues for both the short and long term. Step 1: Outline and detail an analysis of revenues over time. Step 2: Outline options to accommodate changes in revenues.	4 th quarter 2010	Report given on electrical utility, report coming on surplus property and inspection fees	Plan E2	GM, Corp Svs	Ongoing
E3: Seek input and innovations from all City staff to accommodate reduced revenues.	4 th quarter 2010 & ongoing	Ongoing	Plan E3	GM, Corp Svs	Ongoing

2. ENVIRONMENTAL SUSTAINABILITY

The City of Campbell River seeks to move towards environmental sustainability through a broad range of means including environmental planning, waste reduction, protection of natural resources and innovation.

Goal F: Achieve Climate Action Charter compliance					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
F1: 1) Status report to council 2) Completion	1 st Quarter 2011 2012	Underway	Plan F1	GM, Ops	Ongoing
Goal G: Support the Green City Strategy					
Goal H: Explore alternative energy systems					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
H1: Support research and pilot projects associated with green power options.	ongoing	Underway	Plan H1	GM, Ops	Ongoing
H2: Clarify roles of City and Rivercorp to manage alternative energy proposals.	Urgent	Pending	Plan H2	GM, Ops, Council, Rivercorp	Ongoing
H3: Review recommendations of the Energy and Emissions Task Force.	1 st Quarter 2011		To be Developed	Council	Ongoing
Goal I: Protect Watersheds					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
I1: Review land acquisition or tenure options to protect primary watershed.	June 2011	Pending	Plan I1	GM, Ops	Ongoing
Goal J: Participate in developing Regional District Solid Waste Management Program and Implement alternative waste management methods					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
J1: Establish a regional recycling and yard waste composting facility in Campbell River.	4 th quarter 2011	Underway	Plan J1	SRD Directors, Council & GM, Ops	Ongoing

3. COMPREHENSIVE COMMUNITY PLANNING

The City of Campbell River seeks to enhance the community for citizens, visitors and business through excellence in comprehensive community planning.

Goal K: Revitalize downtown					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
K1: Encourage residential infill. 1) Request Rivercorp to report on the progress of downtown residential infill initiatives.	2 nd quarter 2011	Underway	Plan K1	GM, Ops & Rivercorp	Input required from Rivercorp
K2: Identify regulatory and financial incentives to encourage investment.	4 th quarter 2011	Pending	Plan K2	GM, Ops & GM, Corp Svs	Ongoing
K3: Identify and complete critical infrastructure improvements for properties with high development potential.	1 st quarter 2012	Pending	Plan K3	GM, Ops	Ongoing
Goal L: Renew the community vision					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
L1: Update the Official Community Plan and include a visioning component in the OCP update process.	2 nd quarter 2011	Underway	Plan L1	GM, Ops	Ongoing
L2: Complete Transportation Master Plan – short term recommendations	2 nd quarter 2011	Underway	Plan L2	GM, Ops	Ongoing
Goal M: Implement new initiatives					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
M1: Develop a comprehensive airport master plan.	3 rd quarter 2011	Underway	Plan M1	Airport Commission & GM, Ops	With Airport Authority
M2: Assess Homelessness Task Force recommendations. 1) Establish Homelessness Coalition	1 st Quarter 2011	Complete	No Plan Necessary	GM, Ops	Complete, but may lead to other assignments

4. QUALITY SERVICES AND INFRASTRUCTURE:

PARKS, RECREATION AND CULTURE

The City of Campbell River seeks to provide quality parks recreation and cultural opportunities for its citizens and visitors.

Goal N: Review and update the Campbell River Parks Master Plan					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
N1: Review and update the Campbell River Parks Master Plan where necessary.	4 th quarter 2011	Cancelled	Plan N1	GM, PR&C	Removed from workplan due to lack of funding
Goal O: Implement Culture and Heritage Master Plan					
Goal P: Misc.					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
P1: Develop policies to secure financial contribution for recreation and cultural facilities from outlying areas.	2 nd quarter 2011	Ongoing	Plan P1	GM, PR&C	Referred to Finance Committee
P2: Develop event coordination options plan to provide for: 1) Facilitation 2) Scheduling and 3) Promotion of events	4 th quarter 2010	Ongoing	To be Developed	GM, PR&C	Report to Council October 2011
P3: Develop a Recreation Master Plan.	4 th quarter 2011	Cancelled	Plan P3	GM, PR&C	Removed from workplan due to lack of funding

BUILDINGS, UTILITIES, ROADS AND AIRPORT INFRASTRUCTURE

The City of Campbell River recognizes the importance and value of planning, building and maintaining its infrastructure including city buildings, utilities, roads and the airport.

Goal Q: Plan, build and maintain adequate infrastructure to meet current and future needs					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
Q1: Integrate existing infrastructure plans into a comprehensive capital plan.	1 st quarter 2012	Pending	Plan Q1	GM, Ops	Ongoing
Q2: Develop a financial strategy to fund infrastructure.	1 st quarter 2012	Pending	Plan Q2	GM, Corp Svs & Ops	Ongoing
Q3: Establish a high priority for Willis Road connector.	1 st quarter 2011	Complete	No plan necessary	Council	Complete
Q4: Review prioritization of sewer trunk mains and report to council	4 th quarter 2010	Complete	Plan Q4	GM, Ops	Complete

EFFECTIVE PROTECTIVE SERVICES

The City of Campbell River seeks to deliver effective protective services with the goal of providing a safe and secure community for citizens and business.

Goal R: Provide adequate fire, police, and bylaw enforcement services					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
R1: Consider and act on the Fire Department Business Plan (Fire Underwriters Study)	4 th quarter 2011	Ongoing	Plan R1	Fire Chief	Ongoing
R2: Review and prioritize recommendations of the Crime Reduction Strategy.	3 rd quarter 2011		To Be Developed	City Manager	Input required from RCMP

5. HIGHLY DEVELOPED INTERNAL & EXTERNAL COMMUNICATIONS & RELATIONS:

IMPROVED INTERNAL COMMUNICATION

The City of Campbell River seeks excellence in its internal communications.

Goal S: Improve internal communications					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
S1: Discuss and identify council communications needs and objectives.	4 th quarter 2010	March 15, 2010 Council Strategic meeting	Plan S1	GM, Corp Svs	Complete
S2: Develop internal communication plan and policies.	4 th quarter 2010	March 15, 2010 Council Strategic meeting	Plan S2	GM, Corp Svs	Complete

IMPROVED EXTERNAL COMMUNICATIONS

The City of Campbell River seeks excellence in its external communications.

Goal T: Improve external communication & community engagement					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
T1: Discuss and identify external communication needs of the organization and council.	4 th quarter 2010 & 2 nd Quarter 2011	March 15, 2010 Council Strategic meeting	Plan T1	GM, Corp Svs	Complete
T2: Develop communication and engagement plan and policies.	1 st quarter 2011 & Ongoing	March 15, 2010 Council Strategic meeting	Plan T2	GM, Corp Svs	Complete

T3: Establish twice annual meetings for: 1) Council & Chamber of Commerce, 2) Council and North Island College, and 3) Council and School District 72.	1 st quarter 2011	Complete	No Plan Necessary	City Clerk	2011 meetings scheduled
T4: Develop regular communication protocols with adjacent municipalities and electoral areas.	long term	Pending	To be Developed	Council & City Clerk	Should be pursued following 2011 election
T5: Develop external communication plan and policies.	1 st quarter 2011	March 15, 2010 Council Strategic meeting	Plan T5	GM, Corp Svs	Complete

IMPROVED EXTERNAL RELATIONS

The City of Campbell River is committed to improving external relations with its partners and neighbouring local governments.

Goal U: Improved relations with First Nations					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
U1: Review and update servicing agreements with First Nations.	Ongoing	Ongoing	No plan necessary	City Manager	George Paul assisting
U2: Invite Band representatives to meet to discuss governance and matters of mutual interest.	2 nd quarter 2011	Complete	Plan to be Developed	City Manager & Council	Complete
Goal V: Improved regional relations					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
V1: Explore cooperative service delivery opportunities with adjacent municipalities and electoral areas.	ongoing		Plan to be Developed	City Manager	
Goal W: Establish relationships with educational institutions e.g. College, School District					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
W1: Set up initial meetings with Council and North Island College and School District 72. (see also action under <i>Improved Internal & External Communications</i>)	4 th quarter 2010	See T3	See T3	City Clerk	City Clerk to arrange meetings

6. CORPORATE HEALTH

The City of Campbell River recognizes the importance of maintaining and improving the health of the corporation in order to best serve its citizens and businesses.

Goal X: Efficient and effective governance					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
X1: Recruit CITY MANAGER	4th quarter 2010	Complete	No plan necessary	A/City Manager & Council	Complete
X2: Council review of the corporate policies.	1 st quarter 2011	Pending	To be Developed	City Clerk	Recommended review occur after 2011 election
X3: Quarterly reporting of Strategic Plan progress.	ongoing			City Manager	
X4: Review Council structure e.g. portfolios/committees.	4 th quarter 2010		To be Developed	Mayor & Council	
X5: Review and endorse work plans for committees and commissions.	4 th quarter 2010 & ongoing		To be Developed	Council	
X6: Conduct orientation for council following the 2011 election	4 th quarter 2011	Ongoing	X6	City Clerk	Preparation underway. Dates to be finalized
Goal Y: Create a positive service oriented workplace					
Action/project/initiative	Priority/Timeline	Status	Operational Plan Reference	Lead	Comments
Y1: Attract and maintain employees by being a preferred employer.	ongoing		To be Developed	Council & City Manager	Lots of room for improvement
Y2: Create a culture of innovation.	ongoing		To be Developed	Council & City Manager	That would be a nice change

Implementation

The City of Campbell River has laid a solid foundation for its Corporate Strategic Plan. A number of steps should follow to move the actions/initiatives/projects forward.

Council review & adoption

Council will review the draft strategic plan and once satisfied consider adoption of the plan.

Identify required resources

Council will direct staff to detail any significant resources necessary to carry out each of the actions/projects/initiatives and identify the lead personnel responsible for the action/initiative. This information should be provided to council and brought forward to the next strategic planning workshop.

Progress Updates

The City Manager will provide quarterly progress updates to council on the status of the actions outlined in this Corporate Strategic Plan. Further, reports to Council will, where appropriate, provide references to the Corporate Strategic Plan.

Annual Renewal of the Plan

Each year the Council and senior staff will hold a workshop to review the progress and implementation of the current plan. The workshop will also enable the Council and staff to update, adjust and renew the plan to reflect the priorities and actions required for the next 1-3 year(s).

City of Campbell River
2010-2011 Corporate Strategic Plan

Strategic Action **C1 – Complete a comprehensive review of the 5 year Financial Plan**

COMPLETE

Time Frame Ongoing and 1st Quarter 2011

Detailed Work Plan	<ul style="list-style-type: none"> • Department managers to prepare 2011 operational budget • Departments to create Capital budgets • Departments to detail Carry forwards for SMT referral to Council • Baseline service discussions with Council • Public consultations process by Council • Preparation of Budget Binder • Reserve accounts to be updates • Budget presentation to Council March 28 – 31 • Preparation of budget bylaw • Adoption of Bylaw 	<p>Dec 2011</p> <p>Jan 14, 2011</p> <p>Jan 14, 2011</p> <p>Feb 8, 2011</p> <p>Feb – Mar 2011</p> <p>March 2011</p> <p>March 2011</p> <p>March 2011</p> <p>May 2011</p> <p>May 2011</p>
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Staff lead Laura Ciarniello

Human Resources Department Managers
Senior Management Team
Finance Department
Council

Financial Resources	None	<u>Costs</u> Nil
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2010-2011 Corporate Strategic Plan

Strategic Action	C3 –Develop policy to allocate adequate resources according to regulations	
	COMPLETE	
Time Frame	1 st Quarter 2011	
Detailed Work Plan	Review community charter	Jan 2011
	Review baseline services	Feb 2011
	Detail required services	Feb 2011
	Report to Council re legislated services	Feb 2011
	Policy – to be included as part of approved financial plan	March 2011
Staff lead	Laura Ciarniello	
Human Resources	Finance Department Legislative Services Department Senior Management Team	
Financial Resources	None	<u>Costs</u> Nil

City of Campbell River
2010-2011 Corporate Strategic Plan

Strategic Action **C4 – Develop policy to establish suitable corporate reserve funds**

COMPLETE

Time Frame 4th Quarter 2010

Detailed Work Plan	<ul style="list-style-type: none"> • Review existing work on the process • Prepare draft of proposed restructuring • Present report to Council for approval • Implement changes with Finance department 	<p>Nov 2010</p> <p>Nov 2010</p> <p>Dec 2010</p> <p>Jan 2011</p>
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Staff lead Laura Ciarniello

Human Resources

- Finance Staff
- Manager of Finance
- Senior Management Team

Financial Resources	None	<u>Cost</u> Nil
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City of Campbell River
2010-2011 Corporate Strategic Plan

Strategic Action **E2 – Develop options to accommodate reduced revenues for both the short and long term. Step 1: outline and detail an analysis of revenue over time. Step 2 –:outline options to accommodate changes in revenues**

Time Frame 4th Quarter 2010

Detailed Work Plan	Options to be discussed by Council and SMT	Dec 2010
	Review of revenues for past years	Jan 2011
	Presentation of revenues to Council as part of the Financial plan	March 2011
	Review information for Council resolution (December 7, 2010)	
	<ul style="list-style-type: none"> • Sale of surplus property 	May 31, 2011
	<ul style="list-style-type: none"> • Fire inspection fees 	??
	<ul style="list-style-type: none"> • Parks and Rec user fees for people who live outside of CR boundaries 	To Finance Committee
	<ul style="list-style-type: none"> • Increased sale of City services 	To Finance Committee
	<ul style="list-style-type: none"> • Electric power generating utility 	June 30, 2011

Staff lead Laura Ciarniello

Human Resources

- Finance Staff
- Manager of Finance
- Senior Management Team
- Parks and Recreation staff
- Fire Department
- Utilities Department
- Property Department

Financial Resources	None	<u>Cost</u> Nil
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City of Campbell River
 2010-2011 Corporate Strategic Plan

Strategic Action **E3 – Seek input and innovations from all City staff to accommodate reduced revenues**

Time Frame Ongoing and 4th Quarter 2010

- | | | |
|---------------------------|--|--|
| Detailed Work Plan | <ul style="list-style-type: none"> • Prepare report of 2010 activities • Present this report to Council • Roll out program for 2011 • Track suggestions and implementations • Report to Council end of 2011 | <p>Feb 2011</p> <p>Feb 2011</p> <p>Jan 2011</p> <p>Ongoing</p> <p>Dec 2011</p> |
|---------------------------|--|--|

Staff lead Laura Ciarniello

Human Resources Human Resources Supervisor
 Senior Management team input
 All City staff

Financial Resources	Unknown	<u>Costs</u> Unknown
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City of Campbell River

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Strategic Action: F1: Climate Action Charter Report

Status: Underway

Timeframe: Status Report to Council – 1st Quarter, 2011
Completion – 1st Quarter, 2012

Detailed Work Plan:

Timeline

Carbon Neutral Plan to Council	January 2011
Annual CARIP Reporting and Fund Establishment	February 2011
Complete energy retrofits to City Hall, Sportsplex, Enterprise Centre	March 31, 2011
2010 Greenhouse Gas Inventory	April 2011
Contract Language Developed for GHG Reporting	April 2011
Annual Review of GHG Inventory with all Depts	May 2011
Review/implement energy retrofit and reduction opportunities	May 2011
Annual CARIP Reporting	February 2012
2011 Greenhouse Gas Inventory	February 2012
Offset Purchasing Policy	March 2012

Staff Lead: GM, Operations/Sustainability Manager

Human Resources: Sustainability staff
Facilities staff
other departments as required

Financial Resources 2011 Budget:

New Energy Retrofits (CWF)	\$100,000
CARIP grant (anticipated)	\$13,000

Financial Resources Future Budgets:

Annual Energy Retrofits (CWF)	\$100,000
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Strategic Action: H1: Support Research & Pilot Projects Associated with Green Power Options

Status: Underway

Timeframe: Ongoing

Detailed Work Plan: Timeline

TIDAL

Commence Tidal Power Feasibility Study Phase 2/3	February 2011
Completion of Feasibility Study	June 2011
Identify funding/partners for installations	Sept 2011
Begin permitting process	Nov 2011

SOLAR

Complete solar thermal installations on municipal bldgs	January 2011
Design and install educational kiosks and metering	April 2011
Explore feasibility of solar installation at Centennial Pool	Sept 2011

WIND

Present pre-feasibility assessment to Council	March 2011
Install anemometers at potential sites	May 2011
Determine installation costs/details	Oct 2011
Potential wind turbine installation	June 2012

Staff Lead: GM, Operations/Sustainability Manager

Human Resources: Sustainability Department staff

Financial Resources 2011 Budget:

Solar Installations	\$12,500
Tidal Power Feasibility Study	\$95,650
Anemometers	\$1,500

*Note: All funding was secured in 2010.

Financial Resources Future Budgets:

Wind/Tidal installation budgets – TBD.

City of Campbell River
2010-2011 Corporate Strategic Plan

Strategic Action: H2: Clarify Roles of City/Rivercorp in Managing Alternative Energy Proposals

Status: Pending

Timeframe: Urgent

Detailed Work Plan: Timeline

Meet with Rivercorp	February 2011
Determine Key Projects, Synergies and Next Steps	March 2011
Rivercorp to Report to Council on Proposed Role	April 2011
Staff to Report to Council on Proposed Role	May 2011

Staff Lead: GM, Operations/Sustainability Manager

Human Resources: GM, Operations

Sustainability Department staff
Rivercorp

Financial Resources 2011 Budget: N/A

Financial Resources Future Budgets: TBD

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Strategic Action: I1: Review Land Acquisition/Tenure Options to Protect Primary Watershed

Status: Pending

Timeframe: June, 2011

Detailed Work Plan:		Timeline
	Project combined with Watershed Management Plan Update	
	Issue RFP	February 2011
	Final Report	June 2011

Staff Lead: GM, Operations/Utilities Manager

Human Resources: Utilities Department staff
Consultant

Financial Resources 2011 Budget: \$60,000

Financial Resources Future Budgets: TBD

City of Campbell River

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Strategic Action: J1: Establish Regional Recycling/Yard Waste Composting Facility in City

Status: Underway

Timeframe: 4th Quarter, 2011

Detailed Work Plan:

Timeline

Siting and establishment of the facility falls under the Comox Strathcona Regional Solid Waste Board responsibilities. Staff will work with the RD with the goal of having this facility located in Campbell River.

Meet internally to identify potential locations

Spring 2011

Meet with regional district

Spring/Summer 2011

Staff Lead: GM, Operations/Utilities Manager

Human Resources: Utilities Department staff

Sustainability Department staff

Financial Resources 2011 Budget:

N/A

Financial Resources Future Budgets:

TBD

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Strategic Action: K1: Encourage Residential Infill – (Rivercorp & downtown residential infill)

Status: Underway

Timeframe: 2nd Quarter, 2011

Detailed Work Plan:		Timeline
	Identify potential funding source for market analysis	January 2011
	Develop terms of reference for market analysis	February 2011
	Engage consultant to undertake market analysis	February 2011
	Present market analysis report to Council	April 2011
	Public consultation – strategic directions	April 2011
	Development of draft policy	April 2011
	Integrate policy outcomes into draft SOCP document	April - May 2011

Staff Lead: GM, Operations/Land Use Manager

Human Resources: Land Use Services staff
Consultant

Financial Resources 2011 Budget:

\$35,000

Financial Resources Future Budgets:

N/A

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Strategic Action: K2: Identify Regulatory/Financial Incentives to Encourage Infill

Status: Pending
 Timeframe: 4th Quarter, 2011

Detailed Work Plan:	Timeline
Review direction from the 2011 Market Analysis	September 2011
Determine primary infill focus areas	September 2011
Assess scope of infill opportunities and constraints	September 2011
Review development fees and cost structure	October 2011
Assess servicing implications	October 2011
Assess development application procedures	October 2011
Assess potential for/ scope of bylaw amendments	November 2011
Present outcomes report to Council for direction	January 2012
Implementation of preferred strategies	TBD

Staff Lead: GM, Operations/Land Use Manager
 Human Resources: Land Use Services staff
 Utilities Department staff
 Transportation Department staff

Financial Resources 2011 Budget: TBD
 Financial Resources Future Budgets: TBD

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Strategic Action: K3: Identify & Complete Critical Infrastructure Improvements

Status: Pending

Timeframe: Identification & Prioritization – 1st Quarter, 2012
Upgrades – future

Detailed Work Plan:

Timeline

Review direction from the 2011 Market Analysis	September 2011
Determine primary infill focus areas	September 2011
Assess servicing implications/requirements	October 2011
Assess existing infrastructure condition & capacity	November 2011
Identify infrastructure gaps	December 2011
Develop financing strategy for upgrades	February 2012
Present outcomes report to Council for direction	March 2012
Implementation of preferred strategies	TBD

Staff Lead: GM, Operations

Human Resources: Utilities Department staff
Transportation Department staff
Consultant

Financial Resources 2011 Budget:

\$10,000

Financial Resources Future Budgets:

TBD

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Strategic Action: L1: Update OCP & Include Visioning Component

Status: Underway

Timeframe: 2nd Quarter, 2011

Detailed Work Plan:

	Timeline
Develop strategic directions	January 25, 2011
Public consultation event – strategic directions	February 12, 2011
Development of draft policy	April 2011
Public consultation – policy directions	April 2011
Integrate policy outcomes into a draft OCP document	May 2011
Present to Council	June 2011
Present Bylaw	June 2011
Public Hearing	June 2011
Adoption of the Bylaw	June 2011

Staff Lead: GM, Operations/Land Use Manager

Human Resources: Consultant
Land Use Services staff
other departments as necessary

Financial Resources 2011 Budget: \$316,000

Financial Resources Future Budgets: N/A

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Strategic Action: L2: Complete Master Transportation Plan

Status: Underway

Timeframe: 2nd Quarter, 2011

Detailed Work Plan:

Award RFP

Public Survey

Public Input Session

Advisory Committee Sessions

Public Review Session

Report to Council

Timeline

September 2010

Oct/Nov 2010

Nov 17, 2010

Feb thru May 2011

April/May 2011

May/June 2011

Staff Lead: GM, Operations/Transportation Manager

Human Resources: Consultant

Transportation Department staff

Financial Resources 2011 Budget:

\$100,500

Financial Resources Future Budgets:

TBD

Work plans will be developed based on the recommendations of the Master Transportation Plan. This plan will provide direction for both the short term (5 year horizon) and the long term (up to 20 years).

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Strategic Action: M1: Develop Comprehensive Master Airport Plan

Status: Underway

Timeframe: 3rd Quarter, 2011

Detailed Work Plan:		Timeline
	RFP (to be issued after review by new Airport Authority)	Feb 2011
	Consultant to undertake work	Mar thru June 2011
	Tentative Completion	July/August 2011
	Council Adoption	September, 2011

Staff Lead: GM, Operations/Transportation Manager

Human Resources: Airport Authority
Transportation Department staff
Consultant

Financial Resources 2011 Budget:

\$90,000

Financial Resources Future Budgets:

TBD

This will be dependent on the outcome of the report and plan that is developed. The new Airport Authority will prepare a short and long term plan for the airport based on this work.

City of Campbell River

2010-2011 Corporate Strategic Plan

Strategic Action **P1 – Develop policies to secure financial contribution for recreation and cultural facilities from outlying areas**

Time Frame Referred to Finance Committee

Detailed Work Plan •

Staff lead

Human Resources

**Financial
Resources**

City of Campbell River
2010-2011 Corporate Strategic Plan

Strategic Action	P2 – Develop event coordination option plans to provide for facilitation/scheduling and promotion of events	
Time Frame	31 Dec 2010	
Detailed Work Plan	Research options Report to Council	Sep 2011 Oct 2011
Staff lead	Ross Milnthorp	
Human Resources	Recreation and Culture Supervisor Legislative Services Department Senior Management Team	
Financial Resources	\$60,000/yr	<u>Costs</u> \$60,000

City of Campbell River
 2010-2011 Corporate Strategic Plan

Strategic Action:	Q1: Integrate Infrastructure Plans into Comprehensive Capital Plan	
Status:	Pending	
Timeframe:	1 st Quarter, 2012	
Detailed Work Plan:		Timeline
	Assemble data from all infrastructure plans	September 2011
	Develop capital plan GIS database	October 2011
	Develop capital plan priority matrix	November 2011
	Review financing options (reference Q2)	December 2011
	Identify integration opportunities	January 2012
	Establish prioritized short-term (5-year) capital items	February 2012
	Council presentation & adoption	March 2012
Staff Lead:	GM, Operations	
Human Resources:	Utilities Department staff	
	Transportation Department staff	
	Information Technology Department staff	
	Consultants	
Financial Resources 2011 Budget:		\$40,000 (combined with Q2)
Financial Resources Future Budgets:		TBD

City of Campbell River

2010-2011 Corporate Strategic Plan

Strategic Action: Q2: Develop Financial Strategy to Fund Infrastructure

Status: Pending

Timeframe: 1st Quarter, 2012

Detailed Work Plan:

Review financing options (reference Q1)

Identify integration opportunities

Establish prioritized short-term (5-year) capital items

Council presentation & adoption

Timeline

December 2011

January 2012

February 2012

March 2012

Staff Lead: GM, Operations

Human Resources: Utilities Department staff

Transportation Department staff

Information Technology Department staff

Finance Department staff

Consultants

Financial Resources 2011 Budget:

\$40,000 (combined with Q1)

Financial Resources Future Budgets:

TBD

City of Campbell River

2010-2011 Corporate Strategic Plan

Strategic Action: Q4: Review Prioritization of Sewer Trunk Mains & Report to Council

Status: Completed

Timeframe: 4th Quarter, 2010

Detailed Work Plan: Report to Council
Timeline
October 28, 2008

Staff Lead: GM, Operations/Utilities Manager

Human Resources: Utilities Department staff

Financial Resources 2011 Budget: N/A

Financial Resources Future Budgets: TBD

City of Campbell River

2010-2011 Corporate Strategic Plan

Strategic Action	R1: Consider and act on the Fire Department Business Plan (Fire Underwriters Study)	
Time Frame	Ongoing and 4 th Quarter 2011	
Detailed Work Plan	<ul style="list-style-type: none">• Review of the Fire Underwriters Study recommendations with Managers• Prepare and review draft of obtainable recommendations with City Manager• Present report to Council for approval• Implementation of recommendations• Report outcomes to SCM Risk Management Services Inc. Municipal Consulting Services	Sept 2011 Oct 2011 Nov 2011 Dec 2011 Jan 2012
Staff lead	Dean Spry	
Human Resources	City Manager Facilities and Supply General Manager Department Managers Human Resources Department Finance Department Council	
Financial Resources	Unknown	<u>Costs</u> Unknown

City of Campbell River
2010-2011 Corporate Strategic Plan

Strategic Action **S1 – Discuss and identify Council communication needs and objectives**

COMPLETE

Time Frame 4th Quarter 2010 and 1st and 2nd Quarter 2011

Detailed Work Plan	• Create and have Employees complete survey	Sept 2010
	• Research other communication plans and policies	Oct 2010
	• Create and have Council complete survey	Dec 2010
	• Report survey findings to Council	Feb 2011
	• At strategic council meeting receive feedback and input from Council	Mar 2011

Staff lead Laura Ciarniello

Human Resources Communications Advisor
Senior Management Team for input
Employees
Council

Financial Resources	None	<u>Costs</u> Nil
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City of Campbell River
2010-2011 Corporate Strategic Plan

Strategic Action **S2 – Develop internal communication plan and policies**

COMPLETE

Time Frame 4th Quarter 2010

Detailed Work Plan	<ul style="list-style-type: none"> • Research other communication plans and policies • Incorporate feedback from Council and employees • Present to Council • Have policy approved and rolled out to organization 	<p>Oct 2010</p> <p>Dec 2010</p> <p>Feb 2011</p> <p>March 2011</p>
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Staff lead Laura Ciarniello

Human Resources Communications Advisor
Senior Management Team for input
Employees
Council

Financial Resources	None	<u>Costs</u> Nil
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City of Campbell River
2010-2011 Corporate Strategic Plan

Strategic Action **T1 – Discuss and identify external communication needs of the organization and Council**

COMPLETE

Time Frame 4th Quarter 2010 and 1st and 2nd Quarter 2011

- Detailed Work Plan**
- Research other municipal communication plans and policies Fall 2010
 - At strategic council meeting receive feedback and input from Council re: draft policy March 2011
 - Conduct other business partner and community survey – funding for this was deleted during 2011 budget deliberations Deleted

Staff lead Laura Ciarniello

Human Resources Communications Advisor
Senior Management Team for input
Council
Community

Financial Resources ~~Community survey~~ Costs
\$20,000

Consequence of 2011 Financial Plan Deletion of community survey from budget

City of Campbell River
2010-2011 Corporate Strategic Plan

Strategic Action **T2 – Develop communication and engagement plan and policy (this appears to cover the same intention as T5)**

COMPLETE

Time Frame Ongoing and 1st Quarter 2011

- | | | |
|---------------------------|---|--|
| Detailed Work Plan | <ul style="list-style-type: none"> • Research other communication plans and policies • Present external policy to Council • Incorporate feedback from Council and employees • Obtain approval for Community survey • Conduct survey • Communicate survey results • Modify policy as required | <p>Oct 2010</p> <p>Feb 2011</p> <p>Mar 2011</p> <p>Deleted</p> |
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Staff lead Laura Ciarniello

Human Resources Communications Advisor
Senior Management Team for input
Council

Financial Resources	Community survey	<u>Costs</u> \$20,000
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Consequence of 2011 Financial Plan Deletion of community survey from budget

City of Campbell River
2010-2011 Corporate Strategic Plan

Strategic Action **T5 – Develop external communications plan and policies**

COMPLETE

Time Frame Ongoing and 1st Quarter 2011

Detailed Work Plan	<ul style="list-style-type: none"> • Research other communication plans and policies • Present external policy to Council • Incorporate feedback from Council and employees • Obtain approval for Community survey • Conduct survey • Communicate survey results • Modify policy as required 	<p>Oct 2010</p> <p>Feb 2011</p> <p>Mar 2011</p> <p>Deleted</p>
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Staff lead Laura Ciarniello

Human Resources Communications Advisor
Senior Management Team for input
Council

Financial Resources	Community survey	<p><u>Costs</u></p> <p>\$20,000</p>
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Consequence of 2011 Financial Plan Deletion of community survey from budget

