

City of Campbell River STRATEGIC PRIORITIES CHART

(January 2012)

COUNCIL PRIORITIES (Council/CAO)

NOW

1. **BALANCED 2012 BUDGET**
2. **DOWNTOWN REVITALIZATION: City Role**
3. **INTEGRATED ECONOMIC STRATEGY: Forum**
4. **CATALYST SITE: Future Opportunities**
5. To be determined

May
March
May

ADVOCACY

- *Hospital Completion*
- *Robron Park Grant*
- *BC Hydro Project Start-up*
- *Petersen/Willis Roads Grant*
- *CR Library on VIRL Priority List – Follow up*

NEXT

- ORGANIZATIONAL STABILITY
- REGIONAL DISTRICT: Service Cost Sharing
- CAMPBELL RIVER WATER SUPPLY SECURITY

ORGANIZATIONAL IMPROVEMENTS

1. **Strategic Plan: Update – March**
2. **Revise Staff Report re: relevance to the Strategic Plan – March**

OPERATIONAL STRATEGIES (CAO/Staff)

CAO

1. **BALANCED BUDGET – May**
 2. **INTEGRATED EDS: Forum – May**
 3. Staff Capacity Review – Sept.
- First Nation Service Agreements
 - Partnership Outreach Program

CORPORATE SERVICES

1. **BALANCED BUDGET: Document – May**
 2. Water Rate Schedule – March
 3. Financial Report System Review – June
- Long Term Capital Plan
 - Website Refresh
 - Communications

FACILITIES & SUPPLY

1. Property Inventory – June
 2. Purchasing Policy – Sept.
 3. Tyee Spit Lease – March
- Climate Charter: Compliance
 - Fleet/Facilities Review
 - Risk/Property Management Review

PARKS, RECREATION & CULTURE

1. Foreshore Agreement with DFO – March
 2. Robron Park Development Start – March
 3. Public Art Policy – June
- Foreshore Management Plan
 - Recreation Facility Consolidation

OPERATIONS

1. Complete SOCP/ICSP – March
 2. Complete Transportation Plan – June
 3. **DT REVITALIZATION: City Role – March**
- Water Rate Review
 - Water Supply Strategy

CODES:

- 1 **BOLD CAPITALS** = Council **NOW** Priorities; **CAPITALS** = Council **NEXT** Priorities; **Bold Title Case** = **Organizational Excellence**; Title Case = Operational Strategies; *Italics* = *Advocacy*