



City of Port Alberni

Corporate Strategic Plan 2012-2016



2014 UPDATE



City of Port Alberni Corporate Strategic Plan 2012 – 2016 2014 Update

Vision

The City of Port Alberni has adopted the Alberni Valley Vision created through the public process led by Outlook 20/20.

The CITY OF PORT ALBERNI is a vibrant waterfront community at the heart of the West Coast that...

- ***Is sustainable and environmentally responsible,***
 - The City of Port Alberni is committed to principles of economic, social and environmental sustainability. The City provides environmentally responsible services and infrastructure that meet our current and future needs.
- ***Is safe caring and healthy,***
 - The City of Port Alberni is committed to creating a safe and healthy community. The City provides safe and accessible facilities, parks and open spaces for the enjoyment and well being of its citizens. The City is proud of its innovative and responsive parks, recreation and cultural services. The City's greatest asset is the "social capital" created by the active involvement of staff and volunteers in all aspects of service delivery.
- ***Has a robust and diverse economy,***
 - The City encourages and supports economic development and the creation of a diversified economy, through active promotion of the City and partnering with a wide range of stakeholders. The City is business friendly and ensures policies and by-laws support a diversified economy including entrepreneurial activity, industry, small business, agriculture and tourism. The City recognizes the waterfront as our greatest natural asset and works to ensure that it integrates residents, tourists, arts, culture, industry and innovation.
- ***Is welcoming, accessible and attractive,***
 - The City of Port Alberni is an attractive and livable city. We embrace and celebrate our natural, historical, cultural and geographic resources. Residents and visitors are welcomed and included in all aspects of service delivery. The City is recognized for service excellence through staff consistently delivering high quality services and meeting the needs of the public.
- ***and is actively creating its future***
 - Mayor and Council provide strong leadership based on a long term vision and ensure public participation in setting priorities. Citizens have access to all public information and participate in decisions that affect their well-being. The City includes economic, social and environmental factors in their decision making processes. The city is fiscally responsible and creates a climate for investment and involvement by its citizens.

Mission

Our Mission is to enhance the quality of life of residents and taxpayers by creating a vibrant waterfront community.

- providing or facilitating the delivery of high quality core municipal services and programs;
- balancing economic, environmental and social benefits
- being fiscally responsible;
- planning and encouraging development to ensure a thriving economy and a strong tax base;
- maintaining sustainable infrastructure;
- providing leadership and building partnerships (internal/external), which will be of benefit to the City.

Each city department is guided by their strategic service plan which contributes to achieving the City's Vision and Mission.

Our Values

These value statements are the expression of our organization's fundamental beliefs which define our management style and behaviour.

City Council, municipal staff and volunteers are committed to the following values:

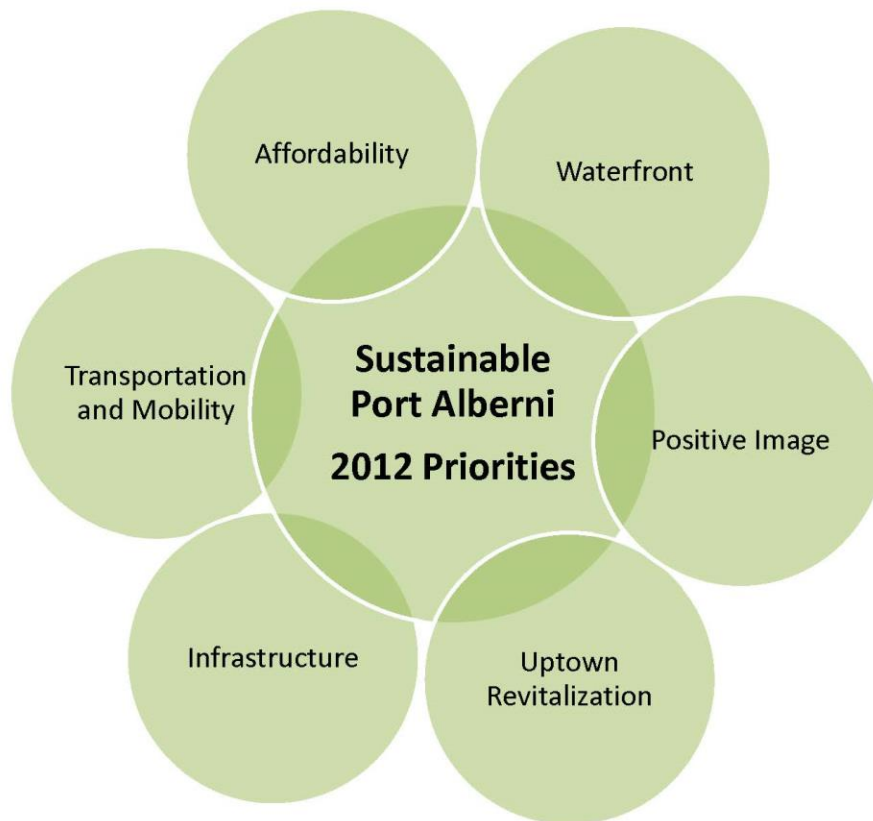
- **Service to Others** – providing high quality, reliable and friendly customer service.
- **Respect** – consideration for the beliefs and needs of others.
- **Integrity** – honesty in all dealings and the courage to act and live by these values.
- **Innovation** – open to change and learning in order to improve effectiveness and efficiency.
- **Contribution** – pride in one's work and the recognition and appreciation of skills and accomplishments.

Four Pillars Approach

The 'Four Pillars' approach to municipal government planning recognizes the need to balance social, environmental, economic and cultural perspectives. There is an emphasis on 'sustainability', ensuring that the needs are being met today but also that future requirements are being strategically addressed.

Sustainability – a definition

The standard definition for Sustainability is: "Sustainable development is development that meets the needs of the current generation without impairing the ability of future generations to meet their own needs." The Bruntland Report – United Nations World Commission on Environment and Development, 1987

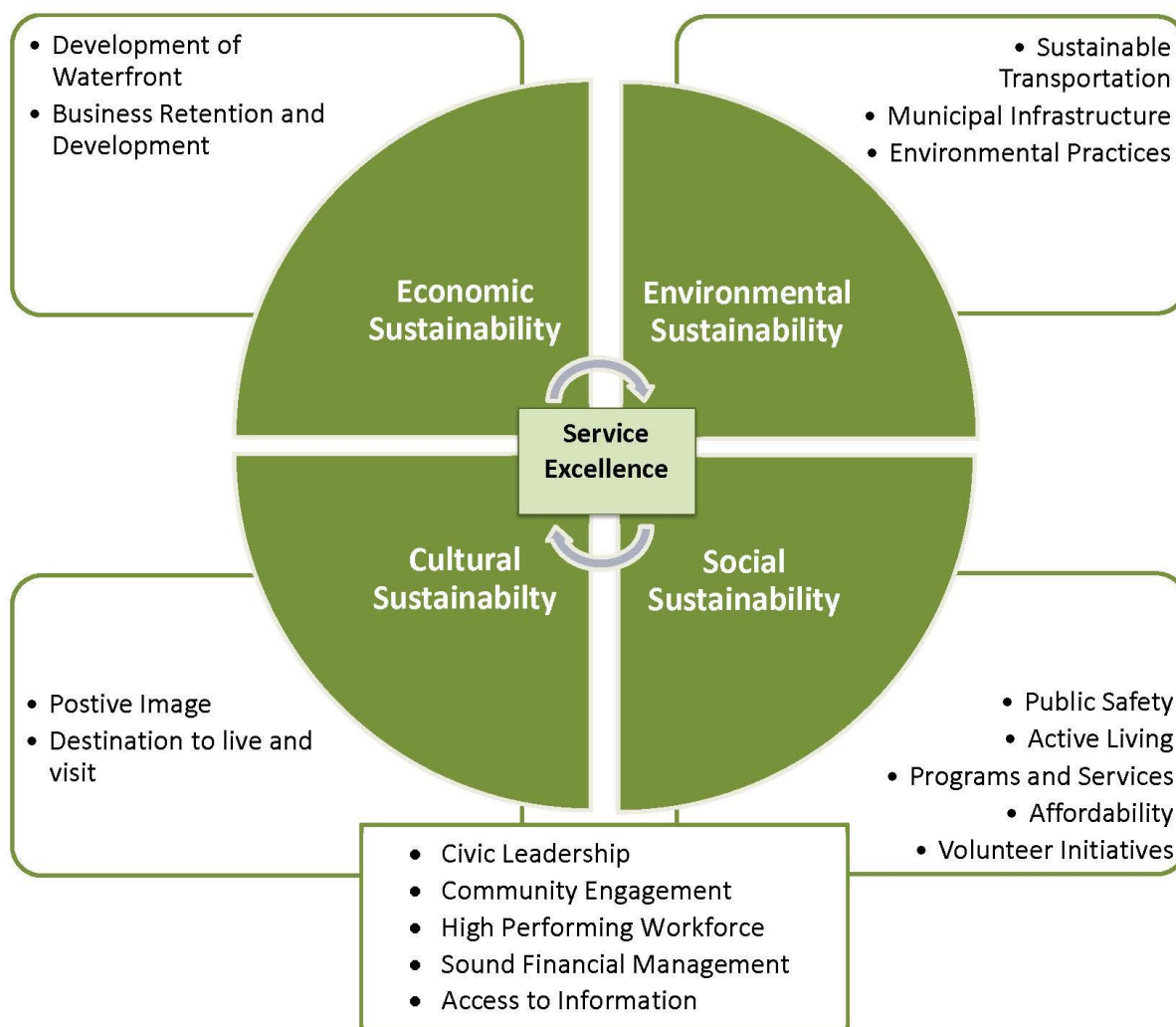


Strategic Goals and Objectives

The Strategic Plan grounds itself in five Strategic Goals with related Objectives. Each objective is broken into specific Initiatives and each initiative into Tasks which also detail where possible the sphere of influence, time frame, responsibility, and resources required.

The structure of the Strategic Plan is based on a hierarchy of:

Vision>
Goals>
Objectives>
Initiatives>
Tasks>



Time Periods

Immediate and on-going: these are initiatives that are on-going and should continue, or that should be undertaken within the next 6 months

Short-term: these initiatives should be undertaken (or at least initiated) between 6 months to one year of the present time.

Medium-term: these actions should be undertaken between 1 and 3 years from now.

Long-term: these are actions that should be undertaken in 3-10 years' time, or beyond as circumstances require.

Spheres of Influence

Corporate Operations – As a corporation, employer and owner of land and facilities, the City undertakes these activities.

Municipal Jurisdiction – The City has legislated jurisdiction in this area.

Influencing Others – The City has limited involvement and responsibility for the item. They can take on a small or contributing role, but they are not directly responsible for the provision or planning of the service.

No Responsibility or Not Applicable – the City has no responsibility for this item.

Five Strategic Goals with Objectives- Summary

Strategic Goal #1: A responsible, livable and environmentally sustainable community.

- Objective 1.1 Provide sustainable transportation corridors.
- Objective 1.2 Provide and sustain needed municipal infrastructure for now and future generations.
- Objective 1.3 Promote sustainable environmental practices.

Strategic Goal #2: An engaged, inclusive, healthy and socially sustainable community.

- Objective 2.1 Support public safety through provision of protective services.
- Objective 2.2 Ensure high quality of life through the promotion of active living.
- Objective 2.3 Ensure access to City programs and services.
- Objective 2.4 Address issues of affordability.
- Objective 2.5 Maintain and grow 'social capital' by supporting volunteer initiatives.

Strategic Goal #3: A vibrant, prosperous and economically sustainable community.

- Objective 3.1 Promote the development of the waterfront.
- Objective 3.2 Encourage business retention and development.

Strategic Goal #4: A creative and culturally sustainable community.

- Objective 4.1 Ensure a positive image of the City.
- Objective 4.2 Promote Port Alberni as a destination to live and visit.

Strategic Goal #5: An effective organization with responsive leadership and service excellence.

- Objective 5.1 Provide civic leadership through the setting of priorities.
- Objective 5.2 Utilize effective public participation processes to increase community engagement and participation.
- Objective 5.3 Ensure a responsive and high performing workforce.
- Objective 5.4 Provide sound financial management to create long term financial stability.
- Objective 5.5 Provide proactive access to information.

Strategic Goals and Objectives with related Initiatives As prioritized by City Council – October 2012

Within the Strategic Plan, each Goal and Objective is supported by one or more specific initiatives as identified below:

Strategic Goal #1: A responsible, livable and environmentally sustainable community.

Objective 1.1 Provide sustainable transportation corridors.

- Initiative 1.1.1: Investigate additional Roger Creek crossing.
- Initiative 1.1.2: Develop waterfront Industrial Road.

Objective 1.2 Provide and sustain needed municipal infrastructure for now and future generations.

- Initiative 1.2.1: Implement a sustainable road maintenance program.
- Initiative 1.2.2: Implement Treatment Upgrades to meet drinking water quality standards.
- Initiative 1.2.3: Implement Liquid Waste Management plan to enhance Sewage Treatment
- Initiative 1.2.4: Implement Flooding Mitigation on lower 3rd Avenue
- Initiative 1.2.5: Sustainable Major Facility Maintenance Program

Objective 1.3 Promote sustainable environmental practices.

- Initiative 1.3.1: Facilitate Redevelopment of brownfield sites.
- Initiative 1.3.5: Develop District Energy System to heat local buildings with renewable biomass.

Strategic Goal #2: An engaged, inclusive, healthy and socially sustainable community.

Objective 2.2 Ensure high quality of life through the promotion of active living.

- Initiative 2.2.1: Develop long term plan for new Aquatic Centre
- Initiative 2.2.2: Lobby and support initiatives to ensure citizens have access to appropriate health care.
- Initiative 2.2.3: Draft and implement a trails and bikeways network masterplan.

Objective 2.3 Ensure access to City programs and services. (physical & affordable)

- Initiative 2.3.1: Maintain affordable taxes
- Initiative 2.3.2: Effective Public Transit system

Objective 2.4 Address issues of affordability.

- Initiative 2.4.1: Adopt sustainable land use regulations

Objective 2.5 Maintain and grow 'social capital' by supporting volunteer initiatives.

- Initiative 2.5.1: Increase profitability of McLean Mill

Strategic Goal #3: A vibrant, prosperous and economically sustainable community.

Objective 3.1 Promote the development of the waterfront.

- Initiative 3.1.1: Develop Plywood Site for combination of Industrial and public access use.
- Initiative 3.1.3: Support Port Authority initiative to expand operations and obtain Asia Pacific Gateway designation.

Objective 3.2 Encourage business retention and development.

- Initiative 3.2.1: Uptown Revitalization including tax exemption opportunities
- Initiative 3.2.2: Provide Industrial tax cap and revitalization incentives

Strategic Goal #4: A creative and culturally sustainable community.

Objective 4.1 Ensure a positive image of the City.

- Initiative 4.1.1: Update bylaws to better address derelict and nuisance properties.
- Initiative 4.1.2: Partner with other agencies to address social issues in uptown area.

Objective 4.2 Promote Port Alberni as a destination to live and visit.

- Initiative 4.2.1: Undertake community marketing and promotion
- Initiative 4.2.2: Increase community Educational Opportunities

Strategic Goal #5: An effective organization with responsive leadership and service excellence.

Objective 5.1 Provide civic leadership through the setting of priorities.

- Initiative 5.1.1: Creation and implementation of a long term vision and goals
- Initiative 5.1.2: Utilize 'four pillar' approach to priority setting, decision making and progress reporting
- Initiative 5.1.3: Work with all levels of government to achieve priorities.
- Initiative 5.1.4: Cooperate with ACRD and PAPA on Regional Transportation Committee

Objective 5.2 Utilize effective public participation processes to increase community engagement and participation.

- Initiative 5.2.1: Provide enhanced opportunities for public input

Objective 5.3 Ensure a responsive and high performing workforce.

- Initiative 5.3.1: Complete Succession Plan

Objective 5.4 Provide sound financial management to create long term financial stability.

- Initiative 5.4.1: Explore regionalization of services or development of district municipality

Objective 5.5 Provide proactive access to information

- Initiative 5.5.1: Increase public access to information

Detailed Framework of Tasks Associated with each Initiative including – Sphere of Influence, Time Period, Responsibility & Resources

Goal 1: Environmental Sustainability – a responsible, livable and environmentally sustainable community

- Objective 1.1: To provide sustainable transportation corridors.**

	Initiatives	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
1.1:1	Investigate additional Roger Creek crossing	Review existing Transportation Plans	Corporate Operations	Short Term	Planning, Engineering		
		Consultant review of a Roger Creek crossing including a pedestrian only option. Confirm preferred route Provide pros and cons of optional routes. Include feasibility, trip generation, traffic movement, future growth, costing.	Corporate Operations	Med term	Planning, Engineering	Consultant firm	Budget
		Borrowing Approval	Corporate	Mid to long term	Clerk City Manager		2014 Referendum Question
		Right of Way acquisition	Corporate Operations	Mid to long term			
		Construction		Very long term			
1.1:2	Develop waterfront Industrial road	Acquire right of way through WFP and Catalyst lands	Corporate Operations	Short term	Engineering, City Manager		2014-2015
		Proceed with Design Phase 1 (Ship Creek Road to Bruce Street)	Corporate Operations	Ongoing	Engineering, Planning	Consultant	Undertaken 2013
		Resolve land ownership along the corridor –	Influencing Others WFP, PAPA, Catalyst	Medium Term	City Manager, Engineering, Planning		
		Design Phase III (Argyle to Redford St)	Corporate Operations	Medium Term	Engineering, Planning		Budget
		Design Phase II (Bruce Street to Argyle Street)	Corporate Operations	Medium Term	Engineering, Planning		Budget

• **Objective 1.2: To provide and sustain municipal infrastructure for now and future generations**

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
1.2:1	Implement a sustainable road maintenance program	Asset Management assessment of road network	Corporate Operations	Short term	Engineering		
		Incremental budget increase	Corporate Operations	Medium Term	Council		Budget
1.2:2	Implement Treatment Upgrades to meet drinking water quality standards	Present a Water Treatment plan to VIHA for approval to reach compliance over a 5-10 year on the basis of filtration deferral for Sproat Lake.	Influence Others	Short term	Engineering		Funded by increased water rates
		Pursue with ACRD the participation of Beaver Creek and Cherry Creek in Regional Treatment option.	Influence Others	Short term	City Manager, Engineering Council		
		Negotiate with Catalyst for the use of the Sproat Lake water supply main	Influence Others	Short term	<u>ACRD</u> <u>City Manager,</u> <u>Engineering,</u> <u>Council</u>		
		Begin Preliminary Design of Phase 1	Corporate Operations	Complete	Engineering		
		Implement new Water Rate Structure and Water Conservation Plan measures	Corporate Operations	Ongoing-Plan Developed	Engineering		
1.2:3	Implement Liquid Waste Management plan to enhance Sewage Treatment	Complete land negotiations with Catalyst for Lagoon acquisition	Corporate operations	Complete	City Manager		cost funded from grants & sewer rates
		Complete Liquid Waste Management Planning Process	Corporate Operations	Short term	Engineering	Con sulta nt	
		Complete design of the new Wastewater Treatment System upgrades and integration of Catalyst lagoon.	Corporate Operations	Short Term Ongoing	Engineering	Con sulta nt	

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
1.2:4	Implement Flooding Mitigation on lower 3 rd Avenue	Obtain resources to address issue - Reapply for funding.	Corporate Operations Influence Others	Short term	Engineering		2.3 million project
		Design flood works	Corporate Operations	Short term Ongoing	Engineering	Consultant	
		Build flood works	Corporate Operations	Mid to long term	Engineering	Contractor	
1.2:5	Sustainable Major Facility Maintenance Program	Facility Maintenance Listing – complete facility audits for all civic buildings and create of a listing of the required major repairs. Develop a Maintenance Strategy including budgets and implementation strategy for the required facility improvements	Corporate Operations	I/OG	Parks and Recreation		Budget

• **Objective 1.3: To promote sustainable practices**

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
1.3:1	Facilitate Redevelopment of brownfield sites	Develop Industrial Tax Exemption Bylaw as an incentive to address brownfield issues.	Municipal Jurisdiction	I/OG	Engineering, Economic Development, Planning, Clerk		
		Lobby provincial government for changes to assessments and brownfield legislation	Influencing Others	I/OG	Mayor and Council		
1.3.5	District Energy System Development	Continue to pursue grant funding from GMF and Gas Tax Funds	Complete	I/OG	Economic Development & Consultant		
		Finalize Designs and Budgets	Corporate Operations	Short Term	Economic Development & Consultant		

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	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
		Negotiate Project partners if desired to defray capital costs	Influencing Others	Short Term	Economic Development & Consultant		
		Sign contracts with local orgs wanting to connect					
		Undertake Construction		Medium Term			

Goal 2: Social Sustainability – an engaged, inclusive, healthy and socially sustainable community

- **Objective 2.2: To ensure a high quality of life through the promotion of active living.**

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
2.2:1	Develop long term plan for new Aquatic Centre	Develop Funding Strategy for the future development of the new facility.	Corporate Operations	I/OG	Parks & Recreation		Budget
		Create a referendum package for the development of the new Aquatic Centre	Corporate Operations	Long term (5-10 years)			City and ACRD budget
2.2:2	Work with Island Health to bring new services/ procedures to the community						
2.2:3	Draft and implement a trails and bikeways network masterplan	Jointly develop masterplan with ACRD and stakeholder input	Corporate Operations Influencing Others	Ongoing	Parks and Recreation Engineering ACRD Community		
		Develop mapping, brochures, signage promoting trails and bikeways	Corporate Operations Influencing Others	Short term	Parks and Recreation Economic Development ACRD Community		
		Undertake or support others on trail development projects especially those that increase interconnectivity of existing trails	Corporate Operations Influencing Others		Parks and Recreation Economic Development		
		Plan and install improvements, signage and laning that promotes safe cycling routes on City streets	Corporate Operations		Engineering		

• **Objective 2.3: To ensure access to City programs and services (physical, affordability)**

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
2.3:1	Maintain affordable taxes, fees and charges	Monitor tax, fees & charges levels in other communities of similar size and endeavor to be below average	Corporate Operations		Council City Manager Council City Manger Finance Engineering Parks & Recreation		
2.3:2	Effective Public Transit system	Liaise with Transit Provider (Diversified) an BC Transit regarding service levels	Corporate Operations Influencing others	ongoing	Finance Engineering		
		Encourage BC Transit to undertake ridership satisfaction surveys regularly	Influencing others				
		Jointly Investigate expansion of service into regional and First Nation areas	Influencing others				

• **Objective 2.4 – To address issues of affordability**

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
2.4:1	Sustainable Land Use Regulations	Undertake Zoning Bylaw review including evaluation of secondary suites and keeping of bees chickens	Corporate Operations	Complete 2014	Planning		Assessed value increase = more tax collected
		Complete review and prepare bylaw	Corporate Operations	Complete	Planning/ Clerks		

• **Objective 2.5 – To maintain and grow “social capital” by supporting volunteer initiatives.**

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
2.5.1	Increase profitability of McLean Mill	Review McLean Mill financials	Corporate Operations	Short term	Economic Development		
		Request marketing and financial volunteers from the community	Influencing Others	Short term	Economic Development		
		Develop and implement financial and marketing plan specific to McLean Mill	Corporate Operations	Short term	Economic Development		
		Develop marketing plan for heritage attractions, including proactive liaison with tourism	Corporate Operations	Medium term	Museum		

Goal 3: Economic Sustainability – A vibrant, prosperous and economically sustainable community.

• **Objective 3.1: To ensure the development of the waterfront.**

	Initiatives	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
3.1:1	Develop Plywood Site for combination of Industrial and public access use	Issue RFP for Lot A for industrial or waterfront commercial type use	Corporate Operations	Complete	Economic Development , Parks & Recreation, Engineering		
		Plan for improvements to Lot C to promote public access.	Corporate Operations	Ongoing	Parks & Recreation, Engineering		
		Meet semi-annually with WFP to discuss removal of restrictive covenant	Influencing Others	I/OG	Council City Manager Economic Development		
3.1.3	Support Port Authority initiative to expand operations and obtain Asia Pacific Gateway designation		Influencing Others		Council City Manager Economic Development		

• **Objective 3.2: To encourage business retention and development**

Goal	Initiatives	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
3.2:1	Community Revitalization including tax exemption opportunities	Acquire anchor tenants by working with Zellers property owner and real estate firm to encourage redevelopment of the property.	Influence Others	Complete	Economic Development , Planning		
		Prepare an aggressive tax revitalization bylaw for the Uptown.	Municipal Jurisdiction	Complete			Business tax reductions will result in residential increases to maintain services
		Advertise bylaw to potential developers and businesses	Corporate Operations	Ongoing			
		Assist developers in addressing issues making sale or lease of property difficult	Municipal Jurisdiction	Ongoing			
	3 rd Avenue Uptown Traffic Pattern Review	Prepare draft traffic calming initiatives for uptown to discourage industrial traffic on 3rd	Corporate Operations	Short Term	Engineering		
	Arts District	Encourage further development of Rotary Arts District	Influence Others				
3.2.2	Provide Industrial tax cap	Complete 5 year “tax cap” agreement for Class 4	Municipal Operations	Complete 2012-2016	City Manager, Finance		Industrial reductions offset by residential

Goal 4: Cultural Sustainability – a creative and culturally sustainable community**• Objective 4.1: To ensure a positive image of the City of Port Alberni**

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
4.1:1	Update bylaws to better address derelict/nuisance properties	Prepare building standards bylaw	Municipal Jurisdiction	Complete			
		Implement bylaws	Corporate Operations	Ongoing		Increase staff resources	budget
4.1:2	Partner with other agencies address social issues in uptown area	Develop a process to address 'root' causes of issues.	Municipal Jurisdiction	I/OG	Corporate Services		
		Carry out process activities with volunteer committee	Influence Others	Short term			
		Work with businesses, residents, NGOs, etc. to implement longer term solutions	Influence Others	Medium Term			

• Objective 4.2: To promote Port Alberni as a destination to live and visit

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
4.2:1	Undertake Community Marketing and Promotion	Develop and implement a community marketing plan.	Corporate Operations		Economic Development		
		Investigate Promotional Signage opportunities	Corporate Operations /Influence Others		Economic Development		
		Review effectiveness of existing Directional way finding signage and make improvements if needed.	Corporate Operations		Planning/ Engineering Economic Development		
4.2.2	Increase community Educational Opportunities	Liaise with SD70, NIC, JIBC, VIU and other education providers to pursue new programs	Influence others		Economic Development		

Goal 5: Service Excellence – an effective organization with responsive leadership and high quality service delivery

Objective 5.1: To provide civic leadership through the setting of priorities

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
5.1:1	Creation and implementation of a long term vision and goals	Update strategic priorities. Produce a Strategic Plan and update regularly.	Corporate Operations	I/OG	Council		
		Reporting on achievement of priorities including changing format for Council reports and annual report		I/OG	City Manager		
5.1:2	Utilize 'four pillar' approach to priority setting, decision making and progress reporting.	Implement Strategic Planning software	Municipal Operations	I/OG	Human Resources Information Services		1 – 3,000
		Change format for Council reports to reflect 'four pillar' approach to achievement of Strategic Plan	Municipal Operations	I/OG	City Manager		
5.1:3	Work with all levels of government to achieve priorities	Establish and operationalize Protocol Agreements with local First Nations.	Municipal Jurisdiction	I/OG	Council City Manager		
		Provincial Government?	Continue liaise with Province through UBCM and				
		Federal Government?	Liaise with MP regularly				
5.1.4	Participate with ACRD and PAPA on Regional Transportation Committee	Lobby senior government for new "Connector Road" route in/out of Alberni Valley	Influencing others. MOTH		Council City Manager Engineering Economic Development		

• **Objective 5.2: To utilize effective public participation processes to increase community engagement and participation**

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
5.2:1	Provide enhanced opportunities for public input	Review budget process for potential improvements	Corporate Operations	I/OG	City Manager, Council		
		Undertake Public Satisfaction Survey at least every 3 years as part of the Strategic Planning Process	Corporate Operations	Short term	City Manager		15,000
		Evaluate 'Coffee with the Mayor/Open Door' program	Corporate Operations	I/OG	City Manager, Council		
		On-line social media presence through establishing a new website	Corporate Operations	I/OG	Information Services	Add. staff	10,000

• **Objective 5.3: To ensure a responsive and high performing workforce**

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
5.3:1	Complete Succession Plan	Review all departments and pending retirements.	Corporate Operations	I/OG	Human Resources		
		Develop a skills inventory for positions and provide training					

• **Objective 5.4: To provide sound financial management to create long term financial stability**

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
5.4:1	Explore regionalization of services or development of district municipality	Obtain support from ACRD	Influence Others	I/OG	Council City Manager		
		Complete an Alberni Valley Service Delivery Efficiency Review					Budget

• **Objective 5.5: To provide proactive access to information**

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
5.5:1	Increase public access to information	Ensure agendas, minutes and legislative history is available on line	Corporate Operations	Complete	Information Services Clerks		25 – 30,000
		Streaming of Council video on-line	Corporate Operations	On Hold	Information Services		3 – 7,000
		On-line social media presence through establishing a new website	Corporate Operations	Ongoing	Information Services		4,000
		Increase public use of detailed GIS maps on-line	Corporate Operations	I/OG	Information Services Planning		5- 10,000

Other Objectives with related Initiatives

The following are Objectives that were identified in the planning process.

Strategic Goal #1: A responsible, livable and environmentally sustainable community.

Objective 1.1 Provide sustainable transportation corridors.

- Initiative 1.1.3: Investigate additional East Bypass Ring Road.

Objective 1.2 Provide and sustain needed municipal infrastructure for now and future generations.

- Initiative 1.2.6: Museum/ Heritage Facility Upgrades

Objective 1.3 Promote sustainable environmental practices.

- Initiative 1.3.2: Reduce emissions from woodstoves and outdoor burning.
- Initiative 1.3.3: Explore further opportunities for recycling and composting.
- Initiative 1.3.4: Undertake Facility Audits and Energy Conservation.

Strategic Goal #2: An engaged, inclusive, healthy and socially sustainable community.

Objective 2.1 Support public safety through provision of protective services.

- Initiative 2.1.1: Work towards a regional fire service

Objective 2.2 Ensure high quality of life through the promotion of active living.

- Initiative 2.2.2: Work towards regional provision of recreation service.

Objective 2.5 Maintain and grow ‘social capital’ by supporting volunteer initiatives.

- Initiative 2.5.2: Work with Volunteer Groups to promote Heritage Attractions
- Initiative 2.5.3: Promote the Community Investment Program
- Initiative 2.5.4: Support youth involvement and participation

Strategic Goal #3: A vibrant, prosperous and economically sustainable community.

Objective 3.1 Promote the development of the waterfront.

- Initiative 3.1.2: Increase public access to the waterfront (including public walkway)
- Initiative 3.1.4: Promote development of the west side of the Somass River and Alberni Inlet

Objective 3.2 Encourage business retention and development.

- Initiative 3.2.3: Increase employment opportunities in the community.
- Initiative 3.2.4: Explore development of currently unused Industrial lands

Strategic Goal #4: A creative and culturally sustainable community.

Objective 4.2 Promote Port Alberni as a destination to live and visit.

- Initiative 4.2.3: Innovative re-development of Argyle Street
- Initiative 4.2.4: Promote Development of Seniors Oriented Housing and Facilities in Port Alberni.

Strategic Goal #5: An effective organization with responsive leadership and service excellence.

Objective 5.3 Ensure a responsive and high performing workforce.

- Initiative 5.3.2: Implement Return to Work program (COR Program)
- Initiative 5.3.3: Implement a Performance Review Process.

Other Initiatives identified

Goal 1: Environmental Sustainability – a responsible, livable and environmentally sustainable community

- Objective 1.1: To provide sustainable transportation corridors.**

	Initiatives	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
1.1:3	Investigate additional East Bypass Ring Road	Consult with MOT, IT ACRD, and PAPA on the new Outer Ring Road Proposal	Influencing Others	Short term	Planning, Engineering, Economic Development		
		Support construction of Ring Road	Influencing Others	Med term	Planning, Engineering	Consultant	Budget
		Right of Way acquisition	Influencing Others	Mid to long term			
		Construction		long term			

- Objective 1.2: To provide and sustain municipal infrastructure for now and future generations**

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
1.2:6	Museum/ Heritage Facility Upgrades	Develop long term Museum Expansion Plan	Corporate Operations	Long term	Museum		Budget
		Redesign and renovate Historic Train Station and interior exhibits to improve visitor flow, retail sales, customer service, staff security	Corporate Operations	Short term	Museum/IHS		Budget
		Implement gift shop/ enhance museum entrance (revenue generation)	Corporate Operations	Short term	Museum		Budget

• **Objective 1.3: To promote sustainable practices**

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
1.3:2	Reduce emissions from woodstoves and outdoor burning	Revise woodstove bylaw	Corporate Operations	I/OG	Fire		
		Support ACRD woodstove bylaw review	Influencing Others	Short term	Council, Fire		
		Enhance education re: woodstove use to minimize emissions	Corporate Operations	Short term	Fire		
		Revise bylaws to ban all outdoor burning		Medium term	Clerk, Fire		Budget
		Provide enforcement			Planning Bylaw		
		Provide alternatives i.e. curbside pickup of yard waste or drop off depot	Corporate Operations		Engineering		
1.3:3	Explore further opportunities for recycling and composting	Revise Solid Waste Management Plan with ACRD	Corporate Operations Influencing Others	Short term	Engineering		
		Develop an Organic Waste Plan with options and costs	Corporate Operations	Short term	Engineering		
		Facilitate public input on service demand	Corporate Operations	Short term	Engineering		
		Undertake pilot project for composting service chosen	Corporate Operations	Medium term	Engineering		
1.3:4	Undertake Facility Audits and Energy Conservation	Complete facility energy audit for all civic buildings	Corporate Operations	I/OG	Parks and Recreation		
		Develop an upgrade strategy including budgets and implementation strategy for the required facility energy improvements	Corporate Operations	I/OG	Parks and Recreation		Budget

Goal 2: Social Sustainability – an engaged, inclusive, healthy and socially sustainable community

• Objective 2.1: To support public safety through the provision of protective services

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
2.1:1	Work towards a regional fire service	Develop Automatic Aid agreement and obtain Council and ACRD approval.	Corporate Operations	I/OG	Fire, City Manager		
		Implement Automatic Aid Agreement	Corporate Operations	Medium term			
		Develop North Island Hazardous Response capability	Municipal Jurisdiction	Medium term			
		Develop regional or north island hosted records management system	Corporate Operations	Medium term			Budget
		Merge two or more Alberni Valley Fire Departments – explore interest. Pass PAFD to ACRD jurisdiction.	Municipal Jurisdiction	Medium term			
		Influence ACRD to merge two or more fire departments	Influencing Others	Medium term			

• Objective 2.2: To ensure a high quality of life through the promotion of active living

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
2.2:2	Work towards regional provision of recreation service	Regional fees and charges – conduct an annual meeting to review proposed fees and charges	Corporate Operations	I/OG	Parks and Recreation		
		Work with ACRD staff to develop the cost to deliver Recreation Services for all valley residents.	Corporate Operations	Short term	Parks and Recreation		City and ACRD budget
		Prepare a joint report for the review of City Council and the ACRD Board for the delivery of Regional Recreation Services.	Influence Others	Medium Term	Parks & Recreation, City Manager		

- **Objective 2.5 – To maintain and grow “social capital” by supporting volunteer initiatives.**

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
2.5:2	Work with Volunteer Groups to promote Heritage Attractions	Work with partner societies to maintain, improve exhibits, present events, undertake marketing, advertising for heritage resources	Corporate Operations	I/OG	Museum Economic Development		
2.5:3	Promote Community Investment Program	Market program so that all organizations are aware of the opportunities. Utilize results of final evaluations to strengthen program.	Corporate Operations	I/OG	Corporate Services		
2.5:4	Support youth involvement and participation	Work with Civics and Social Justice classes to support youth involvement in municipal government	Corporate Operations	I/OG	Corporate Services		
		Establish a Youth Council that provides recommendations directly to Council	Corporate Operations	Short Term	Corporate Services		

Goal 3: Economic Sustainability – A vibrant, prosperous and economically sustainable community.

Objective 3.1: To ensure the development of the waterfront.

	Initiatives	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
3.1:2	Increase public access to the waterfront (including a Waterfront park/ walkway)	Acquire waterfront lands as they become available	Corporate Operations	I/OG	Parks & Recreation, Economic Development, Planning		
		Complete the waterfront master plan in partnership with local First Nations	Corporate Operations	Short term	Planning		
		Hire a Landscape Architectural Consultant to conduct public meetings in order to create a program for the future development of the site	Corporate Operations	Short term	Parks & Recreation		Budget
		Identify potential partners and project funding	Corporate Operations	Medium term			Budget
		Make (re)development applications conditional on providing a walkway	Municipal Jurisdiction	I/OG			Budget
3.1:4	Promote development of west side of the Somass River/Alberni Inlet	Meet with Island Timberlands semi-annually to discuss their private property development opportunities.	Influencing Others	I/OG	Council Economic Development		

• Objective 3.2: To encourage business retention and development

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
3.2.2	Prepare Revitalization Tax Exemption		Corporate Operations	Medium	Clerks Finance City Manager		

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	Agreements and Bylaw for industry						
3.2:3	Increase employment opportunities in the community	Assist large employers in recruitment of employees to address succession needs	Influencing Others	I/OG	Economic Development		
		Prepare recruitment video	Municipal Jurisdiction	I/OG			\$30,000
3.2:4	Explore development of unused Industrial lands	Identify infrastructure improvements required to attract new industry	Influencing Others	Medium term	Economic Development		
		Assist Island Timberlands in securing infrastructure	Influencing Others	Medium term	Economic Development		
		Advertise sites availability on Opportunities BC website including Cameron Shops, Link Mill, Catalyst Roger St site.	Corporate Operations	Medium term	Economic Development		

Goal 4: Cultural Sustainability – a creative and culturally sustainable community

• Objective 4.2: To promote Port Alberni as a destination to live and visit

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
4.2:3	Innovative re-development of Argyle Street	Identify economic, financial and social costs and pros/cons of a terraced development on Argyle Street	Corporate Operations	I/OG	Economic Development, Planning, Engineering		
		Meet with key stakeholders and public to determine support	Corporate Operations	Mid term			
		Identify sources of financing including Commercial Revitalization Tax Exemption Bylaw	Corporate Operations	Short term			
		Prepare rendering and preliminary cost estimate	Corporate Operations	Short term		Contract	\$15,000
		Design and implement 'Arts/Heritage' interpretive signs for Argyle Street and beyond . Liaise with Rotary Art group in development.	Corporate Operations Influence Others	Medium term	Museum Economic Development		
4.2:4	Promote Development of Seniors Oriented Housing and Facilities in Port Alberni.	Determine needs for Seniors housing in Port Alberni	Corporate Operations	Short term	Economic Development VIHA BC Housing Local NGOs		
		Attract Developers to undertake Seniors Housing Development in PA	Corporate Operations Influencing Others	Medium term	Economic Development Developers		

Goal 5: Service Excellence – an effective organization with responsive leadership and high quality service delivery

• Objective 5.3: To ensure a responsive and high performing workforce

	Initiative	Tasks	Sphere of Influence	Time Period	Responsibility	Resource Requirements	
						HR	Financial
5.3:2	Implement Return to Work program (COR Program)	Develop RTW policy and program (including wellness programs)	Corporate Operations	Short term	Human Resources		
		Train all supervisors in implementing program		Short Term			
		Implement program		Short Term			
5.3:3	Implement a Performance Review Process	Develop program for Management positions	Corporate Operations	Short term	Human Resources		
		Implement program	Corporate Operations	Short term			

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Initiative		Priority May 2013	Priority March 2014
Goal 1: Environmental Sustainability			
Objective 1.1: To provide sustainable transportation corridors.			
1.1:1	Investigate additional Roger Creek crossing	2	2
1.1:2	Develop waterfront Industrial road	1	2
Objective 1.2: To provide and sustain municipal infrastructure for now and future generations			
1.2:1	Implement a sustainable road maintenance program	4	1
1.2:2	Implement Treatment Upgrades to meet drinking water quality standards	4	
1.2:3	Implement Liquid Waste Management plan to enhance Sewage Treatment	5	
1.2:4	Implement Flooding Mitigation on lower 3 rd Avenue		
1.2:5	Sustainable Major Facility Maintenance Program		
Objective 1.3: To promote sustainable practices			
1.3:1	Facilitate Redevelopment of brownfield sites	Other	
1.3:5	Develop District Energy System		3
Goal 2: Social Sustainability			
Objective 2.2: To ensure a high quality of life through the promotion of active living.			
2.2:1	Develop long term plan for new Aquatic Centre	Other	Other
2.2:2	Lobby and support initiatives for access to appropriate health care		3
2.2:3	Draft and implement a trails and bikeways network master plan		3
Objective 2.3: To ensure access to City programs and services (physical, affordability)			
2.3:1	Maintain affordable taxes, fees and charges	3	2
2.3:2	Effective Public Transit system		
Objective 2.4: To address issues of affordability			
2.4:1	Sustainable Land Use Regulations		
Objective 2.5: To maintain and grow “social capital” by supporting volunteer initiatives.			
2.5:1	Increase profitability of McLean Mill		3
Goal 3: Economic Sustainability			
Objective 3.1: To ensure the development of the waterfront.			
3.1:1	Develop Plywood Site for combination of Industrial and public access use	5	3
3.1:3	Support Asia Pacific Gateway designation		Other
Objective 3.2: To encourage business retention and development			
3.2:1	Uptown Revitalization including tax exemption opportunities	3	
3.2:2	Provide Industrial tax cap and revitalization incentives		Other
Goal 4: Cultural Sustainability			
Objective 4.1: To ensure a positive image of the City of Port Alberni			
4.1:1	Update bylaws to better address derelict/nuisance properties	Other	
4.1:2	Partner with other agencies address social issues in uptown area		
Objective 4.2: To promote Port Alberni as a destination to live and visit			
4.2:1	Undertake Community Marketing and Promotion	Other	Other
4.2:2	Increase community Educational Opportunities		Other
Goal 5: Service Excellence			
Objective 5.1: To provide civic leadership through the setting of priorities			

5.1:1	Creation and implementation of a long term vision and goals		
5.1:2	Utilize 'four pillar' approach to priority setting, decision making and progress reporting.		
5.1:3	Work with all levels of government to achieve priorities		
5.1:4	Cooperate on Regional Transportation Committee		Other
Objective 5.2: To utilize effective public participation processes to increase community engagement and participation			
5.2:1	Provide enhanced opportunities for public input		
Objective 5.3: To ensure a responsive and high performing workforce			
5.3:1	Complete Succession Plan		Other
Objective 5.4: To provide sound financial management to create long term financial stability			
5.4:1	Explore regionalization of services or development of district municipality		
Objective 5.5: To provide proactive access to information			
5.5:1	Increase public access to information		

Other Objectives

	Initiative
Goal 1: Environmental Sustainability	
Objective 1.1 Provide sustainable transportation corridors.	
1.1.3	Investigate additional East Bypass Ring Road.
Objective 1.2 Provide and sustain needed municipal infrastructure for now and future generations.	
1.2.6	Museum/ Heritage Facility Upgrades
Objective 1.3 Promote sustainable environmental practices.	
1.3.2	Reduce emissions from woodstoves and outdoor burning.
1.3.3	Explore further opportunities for recycling and composting.
1.3.4	Undertake Facility Audits and Energy Conservation.
Goal 2: Social Sustainability	
Objective 2.1 Support public safety through provision of protective services.	
2.1.1	Work towards a regional fire service
Objective 2.2 Ensure high quality of life through the promotion of active living.	
2.2.2	Work towards regional provision of recreation service.
Objective 2.5 Maintain and grow 'social capital' by supporting volunteer initiatives.	
2.5.2	Work with Volunteer Groups to promote Heritage Attractions
2.5.3	Promote the Community Investment Program
2.5.4	Support youth involvement and participation
Goal 3: Economic Sustainability	
Objective 3.1 Promote the development of the waterfront.	
3.1.2	Increase public access to the waterfront (including public walkway)
3.1.4	Promote development of the west side of the Somass River and Alberni Inlet
Objective 3.2 Encourage business retention and development.	
3.2.3	Increase employment opportunities in the community.
3.2.4	Explore development of currently unused Industrial lands
Goal 4: Cultural Sustainability	
Objective 4.2 Promote Port Alberni as a destination to live and visit.	
4.2.3	Innovative re-development of Argyle Street
4.2.4	Promote Development of Seniors Oriented Housing and Facilities in Port Alberni.
Goal 5: Service Excellence	
Objective 5.3 Ensure a responsive and high performing workforce.	
5.3.2	Implement Return to Work program (COR Program)
5.3.3	Implement a Performance Review Process