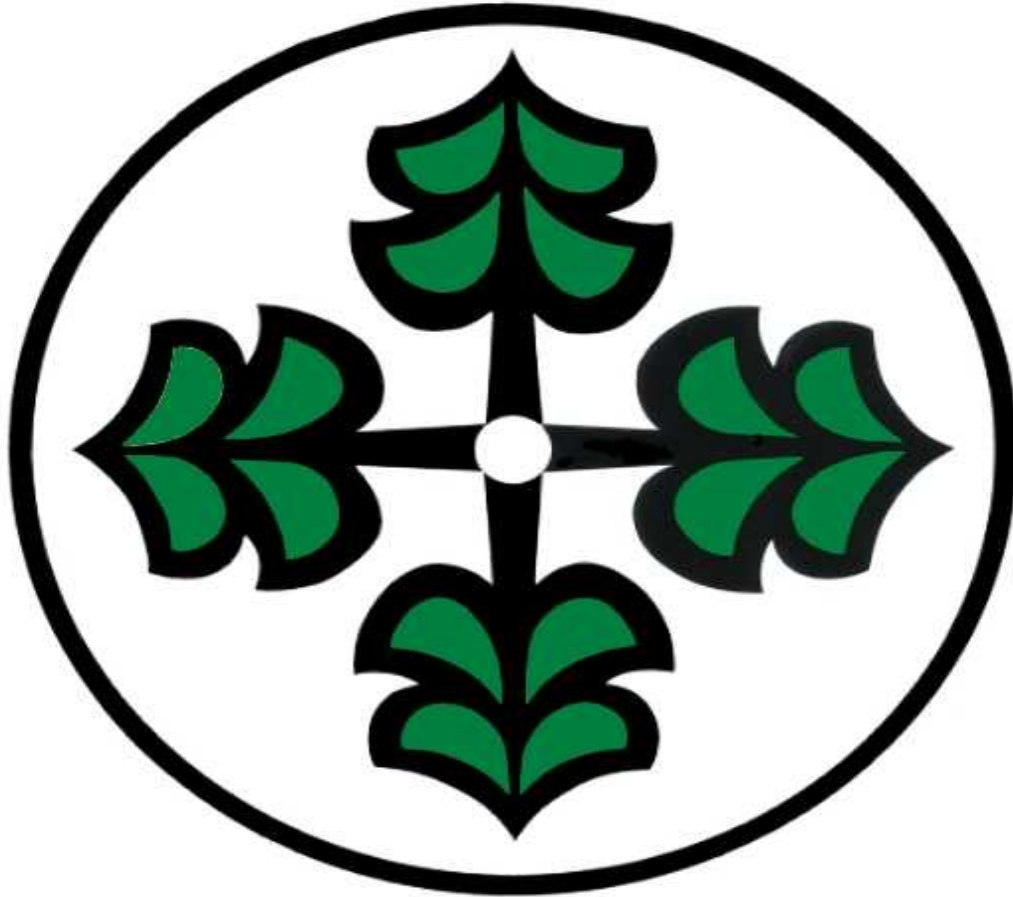


# City of Port Alberni



# Strategic Plan



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## **A Message from Mayor Ken McRae**

The publication of this City of Port Alberni Strategic Plan is the first revision to the original Plan published in 2002. This Plan states the current Port Alberni City Council's Vision, Mission and Values. This statement has evolved over the past year and has been complemented by the development of a series of Strategic Goals that have been developed by our management staff and endorsed by Council.

City Council is committed to achieving our Vision for the City of Port Alberni to become the most vibrant, healthy and united community in British Columbia. This is a lofty goal, and one that we are confident that we can achieve over time by working effectively with local constituents and partners who share our desire to uplift our community.

This Strategic Plan represents the priorities of your current Council. It articulates our vision of the future and provides ways and means for the public to measure our progress as we work on goals identified for the fulfillment of that vision. Council believes very strongly, as do I, that our role in the broader community is to define the business of Council and to partner with other local governance and community resource agencies in creative ways to carry out our business for the collective benefit of all. This means that Council and staff of the City will work hard at complementing the Visions of other agencies, cooperating with them and coordinating activities that will best serve to achieve our mutual goals.

Our Vision is indeed challenging. Our past achievements prove that we can meet that challenge together. We must recognize and celebrate our heritage as we move on to new endeavours, keeping our eye on the long-term goals that are inherent in the City's Vision.

As we evolve as a community, so too will our Strategic Plan evolve. As we interact with our constituents and partners, and as Councils change and grow, we are confident that this Plan will become more refined, serving always as a beacon toward a better future for us, for our children and for our grandchildren. I encourage everyone to join with Council as we dedicate our efforts and energies toward creating the most vibrant, healthy and united community in British Columbia.

Mayor Ken McRae  
December, 2003

## **City Manager's Message**

Strategic Plans require ongoing monitoring and frequent updating to keep them relevant in our rapidly changing world. I am very pleased to have worked with City Council and City management staff over the past several months on the second generation of the City of Port Alberni's Vision, Mission and Strategic Planning document that was first adopted in August, 2002. This is an ongoing process to refine, implement and improve upon the Strategic Goals and Objectives that are needed in order to fulfill the Vision of City Council.

The City of Port Alberni is truly blessed with services and facilities that are second to none for communities of our size; the Alberni Valley Multiplex, West Coast General Hospital, a vast array of recreational and heritage facilities and programs including the McLean Mill National Historic Site and wonderful parks and sport fields. These amenities are integral to achieving growth and diversity in our economy and we must support and maintain them.

It is my hope that we can turn greater resources in the next decade toward upgrading of our basic infrastructure, including streets, sewer and water utilities, sidewalks and boulevards, all of which can contribute so significantly to the basic health and safety of residents, economic growth, and to greater pride in the appearance of the City.

With the Vision established by City Council, we now have the foundation to build a better future for the City and I look forward with enthusiasm to the many positive changes that can and will result over the next several years.

Ken Watson  
Acting City Manager



## Our Vision

The City of Port Alberni's Vision Statement is intended to provide a clear and compelling picture of the municipality's preferred future, reflecting the City's priorities.

**Our Vision is for the City of Port Alberni to become the most vibrant, healthy and united community in British Columbia.**

The City will contribute to achieving this Vision through the combined efforts of the elected officials, civic employees, volunteers, committees and commissions, recognizing that we must do so in the context of cooperation with other governing entities within the Alberni Valley as a whole.

In our Vision, the Valley will come together to help one another create an economy and community that is thriving. The City intends to assist in achieving this through the development of strong partnerships and positive relationships between elected officials, staff, and community stakeholders.

The Alberni Valley will become known as a highly desirable place to live and visit. The commercial sector will grow and develop to become much stronger and more vibrant. Attractive storefronts and streetscapes will create a sense of community identity and pride. New industries will locate in the Alberni Valley due to extensive recruitment efforts and our collective ability to provide a viable location for them to prosper. A focus on value-added industry and commerce and the use of technology will create new business opportunities. The City will become well known as being "business friendly", with staff going out of their way to assist investors by looking for ways to help make things happen.

A well-developed, integrated tourism strategy will emphasize the attractions and qualities that are unique and distinct to the Alberni Valley. The City is a key partner in this strategy through its focus on heritage tourism, sport tourism, and community events. Local organizations will be provided assistance to attract events and conferences to the Alberni Valley. Civic staff will welcome visitors and provide them with information that ensures their stay is a memorable one.

The community will experience growth, which in turn will expand the tax base, enabling the City to provide services that meet the needs of all citizens and visitors to the City and to the Alberni Valley at tax levels that are appropriate.

Residents and visitors will have many opportunities to lead an active and healthy life. The City will maintain the appropriate infrastructure to ensure health and safety. The City will also provide many services that will further enrich the quality of life of all citizens and make this community an attractive place for people of all ages to live.

The City recognizes and supports the efforts of the many volunteers and organizations in the Alberni Valley. Through these partnerships the community works together to create a healthy community.

City Council is committed to providing leadership and decision-making that ensures all municipal services are aligned to meet the needs of residents and visitors and to achieve the vision of a vibrant, healthy, united community.



## 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.



## Our Mission

This mission statement describes the business our organization is in, what it does, why and for whom.

**Our Mission is to enhance the quality of life of residents and taxpayers by creating a vibrant, healthy and united community through:**

- providing or facilitating the delivery of high quality core municipal services and programs;
- being fiscally responsible;
- planning and encouraging development to ensure a thriving economy and a strong tax base;
- maintaining infrastructure to support the challenges of growth and economic diversification;
- 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.

Departmental Strategic Service Plans will include individual department's vision, mission, goals and objectives which are complementary to our overall mission.



## Our Strategic Priorities

Achievement of the City's Vision and execution of our Mission is planned through attention to the following Strategic Priorities

- **Programs & Services**

Provide or facilitate core municipal programs and services which are needed and valued in our community.

- **Infrastructure**

Maintain and upgrade existing infrastructure effectively and efficiently (streets, sewers and water systems, parks, public buildings) to provide a healthy, safe environment within our community.

- **Taxation**

Provide stability in residential tax levies with minimal increases to offset existing service cost increases. Due to identification of high Industrial tax rates, continue to provide for tax share reductions to the Industrial tax payer.

- **Economic Growth & Diversification**

Provide a business friendly environment at all levels of our local government with the minimum of 'red tape' consistent with adequate protection of neighbouring interests.

Support economic growth via our Heritage Tourism network, Economic Development Commission, and Chamber of Commerce.

Welcome with enthusiasm new industrial, residential and commercial development providing required servicing costs are paid by the developer.

- **Personnel**

Deliver top quality customer focused service at all levels of the organization through training and recruitment of competent, people oriented staff







## Tools for Achieving Strategic Priorities

Progress on each of the Strategic Priorities is encouraged via use of creative and innovative ideas in some or all of the following categories.

- ! **Programs/Services** – Provide programs and services that target specific community needs within our identified Areas of Service and Core Functions.
- ! **Protection** – Protect citizens by provision of measures and/or programs designed to ensure a safe community e.g. police and fire services.
- ! **Prevention** – Prevent public harm and/or preserve municipal infrastructure Undertake programs and activities designed to prevent harm.
- ! **Partnerships/Networking** – Partner with and share information with other levels of government, non government organizations, businesses and/or individuals who share related vision and goals.
- ! **Technological Innovation** - Achieve increased effectiveness , efficiency and cost savings through research and implementation of new methods and technologies.
- ! **Public Education** – Educate and inform the public or specific constituencies using tools such as media campaigns, brochures, and school programs.
- ! **Marketing** –Advertise facilities, services and opportunities available within our community to encourage growth and new investment.
- ! **Enforcement** – Enforce by-laws and other regulations specifically developed to ensure a safe and healthy community.



## Strategic Service Plans

The City of Port Alberni will achieve the vision, mission and strategic priorities by developing and executing a Strategic Service Plan for each of City's departments as listed below:

- ⊕ **Planning & Community Development**
- ⊕ **Information Technology**
- ⊕ **Finance and Administration**
- ⊕ **Human Resources**
- ⊕ **Heritage & Culture**
- ⊕ **Engineering & Public Works**
- ⊕ **Parks, Facilities and Recreation**
- ⊕ **Fire Protection**
- ⊕ **Police Protection**

Each *Strategic Service Plan* will detail the specific ways that the Department's operations will further the City's overall Vision, Mission and Strategic Priorities. Part of the Strategic Service Plan will include an articulation of the Department's Purpose. This is analogous to the City's Mission Statement at the departmental level.

The structure of the Strategic Service Plans will be based on a hierarchy of:

**Strategic Goals >**  
**Objectives >**  
**Actions/Outcomes.**

The Strategic Service Plan will set several (generally not more than 6) Strategic Goals. Each Strategic Goal will be pursued by a number (generally not more than 4) of identified Objectives. Each Objective will be achieved by undertaking specific Actions. Progress on each Action should be quantifiable via a measurable Outcome. Measurable outcomes may be yes/no or identified by a unit rate (ie \$/hydrant serviced, complaints/year etc) .





## **Planning & Community Development Strategic Service Plan** (Scott Smith)

**Purpose:** To plan strategies for an effective, efficient and integrated approach to growth management for the City of Port Alberni, within the Alberni Valley and to play a significant role as a partner with other agencies in fostering the health and well being of all Alberni Valley residents by promoting Economic Development both in the City and the surrounding area.

**Strategic Goal #1: Investigation** – to develop a plan to investigate regional growth issues.

- **Objective 1.1:** To describe the process involved in moving toward a District Municipality to City Council and to facilitate an educational event on the topic of regional growth issues with the participation of City Council, the Regional District Board, Cherry Creek Waterworks District, Beaver Creek Improvement District, the Hupacasath First Nation and the Tseshaht First Nation.
- **Objective 1.2:** To work with these agencies to develop a cooperative approach to addressing growth issues and developing related strategies and action plans.

**Strategic Goal #2: Integration and Co-ordination** - to ensure that the City actively encourages the integration and coordination of economic development services in order to provide effective and efficient service and to prevent duplication.

- **Objective 2.1:** To host regular management meetings with the staff of the Economic Development Commission, the Chamber of Commerce, Pacific Rim Tourism Association and Community Futures for the purpose of sharing information and bringing the collective resources of these agencies to bear on assisting developers and potential developers in their business and industrial enterprises.

**Strategic Goal #3: Information Delivery** - to provide comprehensive and relevant information to attract and assist developers.

- **Objective 3.1:** To undertake the gathering of feedback from recent developers in Port Alberni concerning their evaluation of resources provided by the City and where they believe our customer service to developers can be improved.

- **Objective 3.2:** To review and update our Community Profile and to develop a summary form of the Profile, (in consultation with other agencies), that can be mass-produced in a professional format and conveyed to Real Estate Agencies and other organizations that may be approached by potential developers and investors.

**Strategic Goal #4: Promotion of Opportunities** - to identify and promote economic development opportunities in order to attract enterprises to the community.

- **Objective 4.1:** To facilitate communication of economic development inquires to all appropriate agencies involved, (EDC, Chamber of Commerce, Pacific Rim Tourism Association, Community Futures, Regional District Administration, City Engineering/ Planning), in order to ensure that as much assistance as possible is provided to potential developers and investors.
- **Objective 4.2:** To initiate innovative and creative thinking aimed at establishing non-tax revenues to alleviate the burden of traditional sources of municipal taxation.

**Strategic Goal #5: Property Marketing** – to aggressively market the sale or lease of City-owned properties.

- **Objective 5.1:** To prepare a list, (including their zoning, permitted uses, dimensions, services, appraised or assessed values – asking prices, etc.), of all City-owned properties that are available for sale or lease.
- **Objective 5.2:** To recommend a revision to the City’s “Finder’s Fee” policy to take into account the provision of some incentive to finders of Lessees, as well as Purchasers (as currently provided for in the policy), of City-owned properties.
- **Objective 5.3:** To meet with local Realtors to explain the revised “Finder’s Fee” policy, to provide to them and review with them the property information and to encourage their active marketing of City-owned property.





## Information Technology Strategic Service Plan

(Janis Hamilton)

**Purpose:** To ensure an integrated comprehensive information technology system that enables increased effectiveness and efficiency in the delivery of municipal services.

**Strategic Goal #1: Create User Group** - to increase the communication among users in order to effectively meet their needs and to provide improved internal customer service.

- **Objective 1.1:** To establish the structure and functions of a “user group” that would best facilitate an efficient user group and to select user group members to carry out the established functions.

**Strategic Goal #2: Web Presence** – to utilize the City's web page to enhance communication and marketing and to improve customer service.

- **Objective 2.1:** To develop an efficient, effective process of supplying and developing information for presentation on the City's web page.
- **Objective 2.2:** To determine internal and external needs for a World Wide Web presence.

**Strategic Goal #3: Training** – to provide a comprehensive training program for staff to ensure the most effective and efficient use of the information technology provided.

- **Objective 3.1:** Working with HR, to identify training needs for hardware and software for the individual users of information technology systems.
- **Objective 3.2:** To assist in identifying a training area suitably configured with the necessary equipment.

**Strategic Goal #4: Records Management** – to develop a centralized system of records management for citywide, intra- and inter-department, use.

- **Objective 4.1:** To implement a computerized records management system.





**Finance and Administration Strategic Service Plan**  
(Ann Hopkins/Russell Dyson)

## Human Resources Strategic Service Plan (Theresa Kingston)

**Purpose:** To ensure a qualified, motivated workforce in a healthy work environment in order to deliver high quality programs and services to the residents and taxpayers of Port Alberni by:

- building a corporate wide identity of the City as one organization;
- creating an effective, integrated system which ensures consistency and efficiency;
- developing and implementing human resources systems and policies;
- providing support and service to all departments and employees;
- promoting lifelong learning and skill development; and
- recognizing and valuing the unique nature and needs of each workplace.

**Strategic Goal #1: Training** – to sustain a qualified and knowledgeable work force that is satisfied, motivated, flexible, and consistently looking for new and better ways to provide services and programs; and to create an environment that values and supports lifelong learning and appreciates the value it adds to both the employee and the organization.

- **Objective 1.1:** To create a unified approach to mandatory training requirements by providing an annual calendar of training and developing in-house certified trainers for the delivery of training.
- **Objective 1.2:** To develop and deliver a training program that focuses on on-going employee development.
- **Objective 1.3:** To develop and deliver a customer service training program.
- **Objective 1.4:** To develop and deliver a training/educational program that focuses on employee well being and the creation of a healthy work environment.

**Strategic Goal # 2: Recruitment/Hiring** – to develop policies and systems that ensure the effective recruitment, hiring, orientation and evaluation of employees in order to maintain a highly skilled workforce; and to create the awareness among managers and supervisors that the hiring process is vital to long term organizational effectiveness and that it is essential to view new hires as potential lifelong employees.

- **Objective 2.1:** To ensure a highly skilled workforce through an effective hiring and selection process.
- **Objective 2.2:** To monitor a gender-neutral physical testing and evaluation system for new employees and an on going system to ensure staff remains fit after they are hired.
- **Objective 2.3:** To ensure that job descriptions reflect current practices and meet the needs of the organization.

- **Objective 2.4:** To develop and deliver a quality orientation program to ensure that new employees are truly welcomed and made to feel part of the greater whole, (i.e. integrated into the organization).
- **Objective 2.5:** To establish open lines of communication between the supervisor and probationary employee in order to utilize the probation period to ensure that the City maintains a highly qualified workforce.

**Strategic Goal #3: Succession Planning** – to develop a process for planning for succession whereby knowledge and experience is embedded in the organization and to develop a transparent and widely communicated process for career path development.

- **Objective 3.1:** To identify specific succession planning needs of the organization.
- **Objective 3.2:** To develop a succession planning program for the City.
- **Objective 3.3:** To connect the training and employee development program to the succession planning needs of the organization.

**Strategic Goal #4: Performance Evaluation** – to create an evaluation system that supports the ongoing development and improvement of the employee performance; and to create an organization where performance measures and evaluations are welcomed and utilized as a tool for motivating and supporting employees and managers.

- **Objective 4.1:** To develop a Performance Evaluation system for the organization.
- **Objective 4.2:** To ensure that all managers are equipped with the knowledge and skills required to fairly and consistently implement the Performance Evaluation process.

**Strategic Goal #5: Records Management** – to develop a centralized system of records management that is effective and efficient and assists in achieving the purpose of the Human Resource function.

- **Objective 5.1:** To implement a computerized human resource records management system which effectively supports the functions of recruitment, hiring, training and performance evaluation of employees.

**Strategic Goal #6: Human Resource Management System Administration** – to develop and sustain a human resource management system, (including the human, physical and financial resources), in order to accomplish the vision, mission and strategic goals.

(A human resource management system consists of six basic functional areas: human resource planning, human resource staffing, human resource development, compensation and benefits, safety and health, and employee and labour relations. Key to the success of the system is human resources information management and professional practices.)



- **Objective 6.1:** To develop an integrated, consistent and collaborative approach to the delivery of human resource programs and services in support of and cooperation with managers and supervisors.
- **Objective 6.2:** To increase the recognition and celebration of the contributions of the employees of the City of Port Alberni.





## ALBERNI VALLEY MUSEUM

### Heritage & Culture Strategic Service Plan

(Jean McIntosh)

**Purpose:** To develop and implement a marketing plan so that the City's cultural and heritage tourism assets are effectively promoted; to educate the public about the other programs and services provided by the City in order to create increased understanding of and support for the benefits provided by those programs and services; and to establish reciprocal and cooperative promotional efforts with other agencies tasked with marketing of their similar products and services.

**Strategic Goal #1: Tourism** – to create a tourism strategy which emphasizes Heritage Tourism.

- **Objective 1.1:** To implement the Alberni Valley Multiplex Marketing Plan.
- **Objective 1.2:** To implement the Heritage Tourism Marketing Plan.
- **Objective 1.3:** To actively offer to display and circulate tourism promotional material available from other agencies, (e.g. Sport Fishery Committee, First Nations, Chamber of Commerce, Arts Council, etc) at City-owned facilities, through internet links from the City's web site and at City organized events, on a reciprocating basis with these other agencies.
- **Objective 1.4:** To identify upcoming events where the City can, with the consent of the event organizers, profile Sports and Heritage Tourism (e.g. 2003 AVICC, Sorority Conference, Salmon Derby, Annual Drag Racing Event, Annual Go Cart Grand Prix, Fall Fair, 2004 BC Winter Games, etc).
- **Objective 1.5:** To co-operate with and to provide assistance in the preparation of event hosting bid packages to community groups in their efforts to obtain/secure significant events for our community.

**Strategic Goal #2: Partnering** – to partner with organizations, agencies and businesses to positively promote the valley and its opportunities.

- **Objective 2.1** To create a network of partners involved in promoting tourism in the Alberni Valley in order to become more effective and efficient in sharing resources to promote the tourism assets of the community.
- **Objective 2.2:** To revisit and rebuild the Joint Advertising Group initiative, whereby

various local agencies may pool their marketing funds to create more widespread and effective dissemination of tourism promotional material.

**Strategic Goal #3: Customer Service** – in cooperation with the Human Resources training function, to ensure excellent customer service in order to create a positive image of the City of Port Alberni, its staff and services.

- **Objective 3.1:** To better understand customers' needs and interests in relation to the delivery of municipal services.
- **Objective 3.2:** To improve customer service by focusing on user-friendly approaches and systems (e.g. touch tone registrations, website development, payment options).
- **Objective 3.3:** To develop and deliver a customer service excellence program which enables all municipal staff to market city services and programs to residents and visitors.

**Strategic Goal #4: Communications** – to develop a communications strategy to increase and maintain citizen's knowledge and support of city services.

- **Objective 4.1:** To develop an effective, easily recognized and standardized City visual identity program.
- **Objective 4.2:** To assist the City's signage committee in developing a comprehensive and consistent signage plan.
- **Objective 4.3:** To work with local agencies in actively responding to inaccurate media information by providing positive and constructive information to the source of the inaccurate information.





## Engineering & Public Works Strategic Service Plan

(Guy Cicon)

**Purpose:** To provide and promote a cost effective and sustainable program for the operation, maintenance, expansion and replacement of City public works infrastructure. This will be accomplished by:

- Identification of infrastructure upgrading and replacement projects and related capital costs required over the next five years;
- Public education to promote wider knowledge and understanding of the City's core infrastructure priorities and scheduling of projects;
- Capital leveraging techniques whereby local government investment in infrastructure projects not only takes advantage of government infrastructure grant programs, but also of the opportunities to promote private sector investment in private property upgrading;
- Review of the Equipment Replacement Reserve Fund on an ongoing basis to ensure cost effectiveness of the program;
- Cost effective operation and maintenance of major City-owned buildings, preserving investment, presenting a positive image and serving the needs of customers using the assets; and
- Development of capital reserve funds for the ongoing funding of core infrastructure upgrading and replacement needs.

**Strategic Goal #1: Long Term Planning** – to develop a comprehensive five year core infrastructure plan for the City using current best practices including the Engineering Department's five year capital planning documents as a budget guideline; and to develop a plan that includes the operation, maintenance, expansion and replacement of core public works infrastructure.

- **Objective 1.1:** To develop a five-year core infrastructure replacement and construction plan using a standardized format for the plan document.

**Strategic Goal #2: Equipment Replacement Reserve Fund, (ERRF)** – to maintain an accurate database and readily available document for all equipment included in the ERRF program and to develop and promote the benefits and rationale behind the ERRF program.

- **Objective 2.1:** To update and refine the current ERRF database as may be required.
- **Objective 2.2:** To produce informational material to explain the ERRF program during

the annual budget review process in order to promote the benefits involved and the fiscal and operational wisdom of maintaining a healthy ERRF Program.

**Strategic Goal #3: Efficiency** – To identify and develop cost effective and efficient practices using current and cutting edge technologies and incorporating these in public works operations.

- **Objective 3.1:** To identify cost effective practices and technology available for use in core infrastructure management.

**Strategic Goal #4: Funding** – to develop measures to maximize financial resources which can be applied to infrastructure development and maintenance.

- **Objective 4.1:** To develop standardized grants application information that can be used as a tool kit or template when grant application opportunities arise.
- **Objective 4.2:** To develop, expand and promote ways and means to increase the City of Port Alberni's Capital Reserve program.



# **Parks , Facilities and Recreation Strategic Service Plan**

(Scott Kenny)



## Introductory Comments – Director of Parks and Recreation

***To live is to change, and to be perfect is to have changed often.***  
Cardinal John Henry Newman 1801-1890

We live in a world that is constantly changing so it comes as no surprise that the Parks and Recreation Department and the services and programs we offer, have undergone significant changes in the last decade. Many of these, including the new facilities at Echo Park, Bob Dailey Stadium and the Alberni Valley Multiplex have been extremely positive additions for us and more importantly for the residents of the Alberni Valley. New parks, facilities and related programs have enriched the quality of life for residents and instilled a greater sense of community pride. On the other hand staff reductions and facility closures have had a negative and very real impact on the numbers and types of programs we offer.

This strategic plan is a snapshot of who we are today and a vision of what we could become in the future. Extensive staff consultation and research has allowed us to produce a document that provides specific directions on how to get there. Some of the suggested improvements and changes outlined in the plan have already been implemented, others are achievable in the immediate future while many more require further discussion, thought and planning before they can become reality. It is a document that was created by all of us, for all of us, for the betterment of the residents of Port Alberni.

The challenge we have is to ride the wave of change and continually adjust the needs of the day while constantly planning for the years ahead.

Scott Kenny

Director of Parks and Recreation

## **A Vision for the Parks and Recreation Department**

The year is 2010 and the Port Alberni Parks and Recreation Department has realized its vision set in 2001. The vision has enabled the department to make strategic decisions and focus on areas of highest priority.

Our vision addressed, through careful and honest analysis, our strengths and weaknesses. It reflected our determination to build on strengths, eliminate weaknesses, seek opportunities, and face threats creatively and energetically. We created a culture of excellence that fulfills our mission of creating healthy communities and families by enriching the quality of life.

The department moved from emphasizing programs and facilities to demonstrating benefits and outcomes to taxpayers from these resources. We emphasized the benefits of parks and recreation programs and services in all publications and media. The community recognizes the role parks and recreation plays in building community, decreasing health and social service costs and promoting conservation and stewardship.

The department recognized that there were many individuals and groups who did not access parks and recreation programs and services. In addition a changing population, required the department to be responsive to demographic shifts. Recognizing that the department could not be all things to all people, department resources are focused on the highest priority groups in the community. The department has been successful in understanding and helping citizens overcome constraints such as access to facilities, lack of skills, physical difficulties, cultural and social barriers, or personal safety issues that might keep them from participating in Parks and Recreation activities. This has resulted in a steady increase in demand for programs and services.

To meet increasing demands for service, the department focused on increasing access and participation in the existing facilities. Infrastructure upgrading and maintenance were significant challenges. Due to limited access to taxpayer generated revenues the department worked in partnership with community groups, private sector and other levels of government so that the most urgent renovation/repair requirements were undertaken. The department recognizes the need and continues to commit to regular maintenance and routine renovation and repairs, independent of normal operating funds. Innovative funding strategies have been developed for these ongoing renovations and repairs (friends groups, facility reserve fund, planned giving). These funding strategies have resulted in major facility (Aquatic and Fitness Centre, Community Centre) renovations restoring community pride in these facilities and increasing operating efficiency and effectiveness. In addition to facility improvements, the department ensured that all systems are effective and efficient. Improved telephone and computer systems enabled staff to provide a better service and accomplish more.

Recognition and support for informal leisure activities has resulted in an increase in walking and other outdoor pursuits. The community is enhanced by a networked system of walking paths and trails that enables every citizen to enjoy the community



while achieving a healthy lifestyle. The continued focus on the aesthetics of the community has increased community pride resulting in individuals and businesses seeking ways to contribute to an improved 'look' of the community. An attitude of sharing and openness has resulted in joint planning and promotion ensuring an integrated use of community resources and prevention of duplication.

A customer centred approach has resulted in increased satisfaction amongst users and staff. Staff are responsive to the needs of the customer. Citizens speak with pride of their parks and recreation department and the exceptional service that they receive. Exceptional customer service was achieved as divisions within the parks and recreation department were removed and staff began to operate as an interdependent team. Staff no longer refer to their specific work section, but understand and represent the entire department to the public. Staff are constantly retrained and are enthusiastic about the opportunities for growth and new directions. Staff are valued and are recognized for innovation and great ideas. An environment has been fostered which promotes creativity and encourages possibility thinking throughout the organization.

While financial restraints continue to place stress on the department, the increased participation in programs, innovative revenue generation opportunities and improved customer service has resulted in increased revenues. The recreation facilities have become natural gathering places for all members of the community, whether to participate community promoting the benefits of parks and recreation programs and services. The Commission is vision and mission driven and constantly focuses their work on addressing issues and concerns to enable the Department to achieve its goals.

The department has strong forward thinking leadership. Clear, cooperative relationships exist between staff, the other city departments, city council, commission, and the community. Decisions are made through a process characterized by openness and appropriate staff and community participation.

## **Our Values**

- High quality programs, services and facilities
- Excellent customer service
- Resources focused on priority groups (the most vulnerable)
- Work environment that fosters respect and dignity
- Opportunities for access and participation for all citizens
- Innovation to create new forms of revenue generation and to improve the delivery of programs and services

## **Our Mission**

The mission of the City of Port Alberni Parks and Recreation Department is to enrich the quality of life of residents and visitors through:

- developing and maintaining efficiently operated parks and recreation facilities,
- ensuring full and equitable access to a wide range of leisure opportunities,
- promoting an appreciation of the environment through enhancing our natural beauty,
- facilitating partnerships with the volunteer, public, and private sector,
- providing leadership and personal development opportunities, and
- promoting positive community values.

## Environmental Scan

See Appendix 1 for supporting information

### ***Emerging Trends, Opportunities and Challenges:***

#### *Promotion of Benefits/Value (Opportunity)*

- Parks and Recreation continues to be a major contributor to the economic health of the community. In order to further capitalize on this we need to engage in joint marketing and internally positioning of Parks and Recreation so that the department is seen as integral to the social and economic health of the valley.
- There is increasing public pressure for more information about the use of public funds. Generally citizens have less trust in government and large institutions. There is a need to demonstrate the value that parks and recreation provides the community and society from the funds it requires to meet its mandate. Service delivery should be based on measurable outcomes.

#### *Taxation/Budget Pressures (Challenge)*

- There will continue to be tax pressures from all levels of government. Budget cuts will continue to occur. There is a need to move to an entrepreneurial mindset. This includes revenue raising, diversifying income sources, partnerships, etc.
- The limited funding available for recreation needs to be directed at programs and services that can maximize benefits of active living for priority groups. The practice of universal accessibility may not be possible due to dwindling financial resources.
- Subsidies should be utilized to create equitable access to programs and services. Years ago public service and tax structures were put in place to subsidize seniors who were one of the least affluent sectors of the population. The situation has changed, yet the systems have not. Subsidies need to be rebalanced to reflect the needs of the population.

#### *Changing Demographics (Opportunity/Challenge)*

- There are an increasing number of part-timers, early retirements and self-employed people. This increases the potential number of users and demand for services, while the ability to pay declines.
- The rising number of youth and increasing percentage of seniors will result in conflicts as these two groups encounter each other. We need to ensure that our staff are trained to work with both groups, if and when conflicts arise. We need to utilize our programs and services to create understanding and bridges between these two segments of the community.
- Segments of society are increasingly active in pursuing individual and collective rights. Seniors have the ability to apply political pressure, as they demand more

programs and services. There is a need to involve all segments of the population in decision-making.

- Family structure has changed, increasing the number of blended families, lone-parent families, families based on common law heterosexual or homosexual relationships, poor families, families with special needs children or adults, and families from other countries. Systems need to be flexible and accommodating. Programs need to be free of rigid rules governing participation and conduct, thereby allowing families to continually shape and adjust their activities.

#### Increasing Poverty (*Challenge*)

- The ability to pay for programs and services has been eroded, while the needs have increased. Unemployment is much higher than the provincial average. Family income is lower than the provincial average.
- Young people are facing increasing social and economic pressures and are becoming increasingly disillusioned. Youth unemployment is high. Youth are more often victims of crime than other age groups. Accidental deaths and injuries and a number of lifestyle related problems are major challenges facing people providing services to youth. Youth are a major need group. Like seniors, this is a complex group to serve with many sub-groups. We should position Parks and Recreation as a partner with other providers (justice, social services, health, education, etc.)

#### Internal Factors

See Appendix 1 – for a complete list of strengths and weaknesses generated by staff.

**Strengths** – The department has many strengths which can be enhanced and utilized to move the department towards achieving its Vision and Mission. The following strengths are seen as the most important forces for moving the department forward in achieving this strategic plan.

#### Staff

- Dedication and commitment from staff
- Depth and breadth of skills and experience amongst staff
- Knowledgeable, problem solvers
- Flexibility and versatility
- Caring, open minded, cooperative
- Good leadership and teamwork

#### Infrastructure

- Number, variety and location of facilities
- Number of parks and green spaces
- Maintenance of buildings and outdoor spaces

#### Quality of Services and Programs

- Variety of programs and services available
- Access to programs and services (price, HEART)
- Serving a wide range of ages and interests

**Weaknesses** – While the department has many strengths there are also a number of weaknesses which could inhibit progress towards achieving the Vision/Mission. The key weaknesses need to be addressed or minimized to ensure movement towards the achievement of the strategic plan.

**Budget Constraints/  
Reductions**

- Aging infrastructure which requires maintenance and upgrading
- Older facilities which require updating to ensure that they meet the changing needs of the public and enhance revenue generation
- Increasing workloads for staff as the department human resources are reduced.

**Public Perception**

- View that recreation services are not essential (seen as a frill)
- Lack of public support
- Public perception of value for money spent on recreation.
- Poor job of letting the public know what we do.

**Communication**

- Need for improved internal communication between facilities and amongst staff
- Need to improve cross promotional opportunities between facilities
- Development of the sense of one team (not individual groups)

## *Areas of Service/Core Function*

***Passive Parks Development and Maintenance*** – trees, flower beds, and boulevards, cemetery, Kitsuksis Dyke walkway, Roger Creek Park, Dry Creek Park, Paper Mill Dam, trails, etc.

***Playing Fields Development and Maintenance*** – Echo Park Fields, Bob Dailey Stadium, ball fields, neighbourhood parks, Recreation Stadium, etc.

***Recreation Facilities Development and Maintenance*** – *major facilities including the Alberni Valley Multiplex, Echo Activity Centre, Echo Aquatic and Fitness Centre, Glenwood Sports Centre, Gyro Youth Centre, Echo Park Fieldhouse.*

***Leisure Programming*** – the development, planning, promotion and delivery of a wide variety of recreation programs including programs and special events for preschoolers, school aged, youth, adults, seniors and families.

***Administration*** – providing administrative services to ensure the effective and efficient running of the department. These services include management, accounting and secretarial.

***Reception*** – providing front desk reception services in three major facilities, Echo Activity Centre, Echo Aquatic and Fitness Centre and Alberni Valley Multiplex. Reception services include answering inquiries both by phone and in person, taking program registrations, and booking facilities.

***Marketing*** – providing information on our programs and services including the development and distribution of the Active Living Guide, flyers, brochures and advertising.

***Community Development*** – *working with and supporting individuals, organizations and community groups to be enable them to enhance what they do in order to provide programs and services for themselves.*

## Strategic Options/Core Strategies

The Parks and Recreation Department has a variety of options for addressing the organizations and community's priorities. These options include:

- ! **Provider** – of facilities, programs and services to address specific community needs.
- ! **Public Education** – providing information and resources to assist individuals and community organizations pursue their interests in Parks and Recreation, and to enable them to understand the services and benefits provided by the department.
- ! **Enforcement** – development and implementation of policy's and procedures which ensure appropriate and equitable use of parks and recreation resources.
- ! **Facilitation** – of a range of support, enabling and liaison services for the development of community groups and individuals – acting as a network agent and/or information broker.
- ! **Partnerships** – working with a wide range of government, private sector and community groups and organizations in order to augment services and programs and to prevent duplication.
- ! **Prevention** – working with community groups and organizations, utilizing parks and recreation resources to prevent social/health issues from occurring e.g. vandalism, poor health, etc.
- ! **Protection** – Preserving and managing important environments, including parks and facilities, through close liaison with other departments, levels of government, community organizations and individuals.
- ! **Planning** – of the short, medium and longer term direction of the municipal leisure services system, through interactive, consultative processes with community organizations and the public.

## Strategic Priorities

The Parks and Recreation Department will achieve the vision and mission by focusing on the following strategic priorities:

- ☒ Program Planning
- ☒ Information Technology
- ☒ Revenue Generation
- ☒ Human Resources
- ☒ Marketing
- ☒ Infrastructure

### Strategic Goals and Objectives

**Strategic Goal #1: Program Planning** – to ensure the delivery of high quality programs to meet the changing needs of the community.

- **Objective 1.1: Program Delivery** – to provide programs and services that meet the needs of citizens and increase participation, with a specific focus on the highest priority groups
- **Objective 1.2: Facilities/Equipment** – to ensure we continue to have facilities and the necessary equipment to meet the changing needs of program/service delivery.

**Strategic Goal #2: Information Technology** – to ensure an integrated information technology system to enable the effective and efficient delivery of parks and recreation programs, services and maintenance.

- **Objective 2.1: Training** – Ensure that all staff are proficient utilizing the technology provided.
- **Objective 2.2: Support Network** – Ensure that information and assistance is provided as needed to ensure the effective use of information technology.
- **Objective 2.3: New/Additional Technology** – Ensure that the department has the equipment/ programs required to improve effectiveness and efficiency.
- **Objective 2.4: Public Access** – Ensure that technology is being utilized to increase public access to our programs and services.

**Strategic Goal #3: Revenue Generation** – to develop and implement strategies to increase revenue generation in order to support a comprehensive parks and recreation service (this includes facility development and upgrading, equipment and human resources).

- **Objective 3.1: Entrepreneurial Focused** – Focus on innovation in order to create new methods of generating revenue.



- **Objective 3.2: Service Delivery** – Utilize existing programs and services to generate increased revenues.

**Strategic Goal # 4: Human Resources** – to ensure a qualified, motivated workforce and a healthy working environment in order to deliver high quality parks and recreation programs and services.

- **Objective 4.1: Working Relationships:** – Develop opportunities for formal and informal employee recognition and feedback. Provide training and systems to ensure that staff communicate and work together effectively and efficiently.
- **Objective 4.2: Training** – Develop a comprehensive training program that includes orientation and training for new hires and an ongoing training program for employee development.
- **Objective 4.3: Hiring** – Develop a formal co-ordinated approach to hiring including pre-employment screening, qualifications, etc.
- **Objective 4.4: Workloads/Scheduling** – Review work assignments in light of departmental changes to ensure effective and efficient use of human resources.

**Strategic Goal #5: Marketing** – to effectively market parks and recreation programs and services and to increase the public's understanding of the benefits and support for parks and recreation services.

- **Objective 5.1: Promotion of Programs and Services** – increase the awareness about Parks and Recreation programs and services.
- **Objective 5.2: Promotion of Benefits** – increase awareness of the benefits of providing parks and recreation programs and services.

**Strategic Goal #6: Infrastructure** – to provide and promote a cost effective and sustainable program for the operation, maintenance, expansion and replacement of Parks and Recreation infrastructure.

- **Objective 6.1: Existing Infrastructure** – to upgrade infrastructure to sustain the facilities and meet the changing needs of participants.
- **Objective 6.2: New Infrastructure** – provide new facilities or major facility upgrades to meet the changing needs of the community.

## Operational Plan

**Strategic Goal #1: Program Planning** – to ensure the delivery of high quality programs to meet the changing needs of the community.

**Program Planning Group – Leader:** Scott. Lead role: Recreation staff, Parks Staff.  
Minor role: Administrative staff, Commission

- **Objective 1.1: Program Delivery** – to provide programs and services that meet the needs of citizens and increase participation, with a specific focus on the highest priority groups.

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Determine highest priority groups for service delivery.				
Determine subsidization rates for each group				
Determine resource focus for each priority group (facility, human, financial allocation)				
Review existing programs and decide which will be offered and which programs will be dropped or changed.				
Change staff roles/job descriptions to reflect focus of service delivery				
Review suggestions from strategic planning process to determine viability (see Appendix 2)				
Determine barriers for high priority groups and develop plan to reduce/eliminate the barriers				

**Objective 1.2: Facilities/Equipment** – to ensure we continue to have facilities and the necessary equipment to meet the changing needs of program/service delivery.

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Develop consistent signage for all programs/facilities				
Determine priorities for equipment needs and facility use based on priority groups				
Utilize partnerships to ensure the required facilities and equipment.				

**Strategic Goal #2: Information Technology** – to ensure an integrated information technology system to enable the effective and efficient delivery of parks and recreation programs and services.

**Information Technology Group – Leader:** Kathy. Lead role: Administrative staff.  
Minor role: Recreation staff, Parks staff

- **Objective 2.1: Training** – Ensure that all staff are proficient utilizing the technology provided. (Human Resources Objective)

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Assess current levels of knowledge and develop training plan for each area.	Human Resource			
Provide training for staff based on the training plan.	Human Resources			

- **Objective 2.2: Support Network** – Ensure that information and assistance is provided as needed to ensure the effective use of information technology.

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Provide information on programs and changes as they occur.				
Identify resources for				

providing assistance to staff as needed.				
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- **Objective 2.3: New/Additional Technology** – Ensure that the department has the equipment/ programs required to improve effectiveness and efficiency.

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Evaluate present technology – what works and doesn't work.				
Review job efficiency – what would help do job more effectively, time saving, etc.				
Find ways to use present technology more efficiently.				
Staff input regarding new technology/ programs				

- **Objective 2.4: Public Access** – Ensure that technology is being utilized to increase public access to our programs and services.

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Investigate automated phone in and online registration systems				

**Strategic Goal #3: Revenue Generation** – to develop and implement strategies to increase revenue generation in order to support a comprehensive parks and recreation service (this includes facility development and upgrading, equipment and human resources).

**Revenue Generation Group – Leader:** Lawrie. Lead role: Recreation Staff. Minor role: Parks staff, Administrative staff

- **Objective 3.1: Entrepreneurial Focused** – Focus on innovation in order to create new methods of generating revenue.

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Research ideas for revenue generation (including those listed in Appendix 2) and ascertain their potential.				
Develop plans for high potential items.				

- **Objective 3.2: Service Delivery** – Utilize existing programs and services to generate increased revenues.

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Evaluate current system of subsidization				
Review current users to determine appropriate collection of fees/rents, etc.				
Review existing programs/services to determine how further revenue can be generated.				

**Strategic Goal # 4: Human Resources** – to ensure a qualified, motivated workforce and a healthy working environment in order to deliver high quality parks and recreation programs and services.

**Human Resources Group – Leader:** Theresa. Lead role: Recreation staff; Parks staff. Minor role: Administrative staff, Commission, City Focus Group.

- **Objective 4.1: Working Relationships** – Provide training and systems to ensure that staff communicate and work together effectively and efficiently. Develop opportunities for formal and informal employee recognition and feedback.

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Increase the quality and quantity of day-to-day informal recognition.				
Improve existing formal recognition.				
Develop performance evaluations.				
Improve the quality and quantity of communication amongst staff through the development and implementation of a communications plan.				

- **Objective 4.2: Training** – Develop a comprehensive training program that includes orientation and training for new hires and an ongoing training program for employee development. (include Information Technology Objective 2.1)

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Develop a consistent orientation training program.				
Provide a training program for employee growth and development.				
Develop a comprehensive customer service				

initiative involving all staff				
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- **Objective 4.3: Hiring** – Develop a formal, coordinated approach to hiring including pre-employment screening, qualifications, etc.

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Develop pre-employment screening systems for all roles.				
Ensure consistency on qualifications required.				

- **Objective 4.4: Workloads/Scheduling** – Review work assignments in light of departmental changes to ensure effective and efficient use of human resources.

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Review all positions in light of changes in program delivery/ budget, etc. to determine most effective use of staff resources.				
Look at areas where cross-functional roles can be adopted e.g. lifeguards/pool mtce., skate patrol/mtce.				

**Strategic Goal #5: Marketing** – to effectively market parks and recreation programs and services and to increase the public's understanding of the benefits and support for parks and recreation services.

**Marketing Group – Leader:** Ron D. Lead role – Recreation staff. Minor role – Parks staff, Administrative staff, Commission, Marketing Focus Group.

- **Objective 5.1: Promotion of Programs and Services** – increase the awareness about Parks and Recreation programs and services.

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Develop a plan to capitalize on all internal marketing opportunities e.g. cross facility promotion, etc.				
Evaluate suggestions from strategic planning process (see Appendix 2) to determine feasibility and appropriateness.				
Develop a plan to implement those suggestions which have high return and require few resources (both financial and human)				

- **Objective 5.2: Promotion of Benefits** – increase awareness of the benefits of providing parks and recreation programs and services.

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Utilize existing marketing vehicles to highlight benefits.				



**Strategic Goal #6: Infrastructure** – to provide and promote a cost effective and sustainable program for the operation, maintenance, expansion and replacement of Parks and Recreation infrastructure.

**Infrastructure Group – Leader:** Roy. Lead role: Parks staff. Minor role: Recreation staff, city focus group.

**Objective 6.1: Upgrade** – to upgrade infrastructure to sustain the facilities and meet the changing needs of participants.

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Evaluate suggestions to determine feasibility.				
Create a plan for upgrading which is realistic given current economic climate and resources available.				

**Objective 6.2: New Infrastructure** – provide new facilities or major facility upgrades to meet the changing needs of the community.

**Actions/Targets:**

What	Who	When	How	Outcome Measures
Assess suggestions to determine feasibility.				
Develop a plan, utilizing innovative funding strategies for those suggestions which are feasible.				

## **Monitoring and Evaluation**

The translation of the Strategic Plan into action is the responsibility of Parks and Recreation Management. The Director of Parks and Recreation has taken leadership by establishing the strategic priorities. Managers have been identified to lead each of the six strategic goal areas. They will be responsible for developing a staff team to determine the operational plan for implementing the goal. The operational plans will have specific actions and targets which will be monitored to evaluate progress towards achieving the department's vision and mission.

Progress will be reported to the Parks and Recreation Advisory Commission and City Council by staff. The reports will include an assessment of progress on specific goals and objectives and departmental activities related to the achievement of the vision and mission. They will also assess the implications of current constraints and variables that may affect our ability to meet the goals.

The Commission will report annually to the citizens of Port Alberni on our progress towards achieving the vision and mission. As the Strategic Plan is a living document, requiring regular review and updating by staff, citizens are encouraged to provide input and feedback on the progress towards achieving the plan.

## **Appendix 1 – Background Information for Environmental Scan – incomplete at this time**

Planning for physical infrastructure will have to recognize the different leisure activities of a changing population cohort as, nationally, the numbers of people in the 1-14 age group declines by the year 2010, the number of people in the 15-19 group will increase by 210,000 vs. the 49,000 in the past ten years; and the 50+ group will increase by 3.7 million vs. just 2.4 million in the past 10 years. (Illuminating, 1999)

The aboriginal child and youth population is growing much faster than the same non-aboriginal population in the Province. (MCF) Port Alberni has a higher % share of the total population of aboriginal people (BC – 4%; PA – 8%)

Changing volunteer expectations, increase in burn out. Volunteers less likely to stay with the same organization for many years.

Unemployment is much higher than the provincial average (13.9% - BC 9.6%). The highest unemployment rate (by sex and age) is amongst Females 15-24 (24% - BC 15%) and Males 15-24 (23% - BC 17%) BCStats 1996

Family Income (1995) is lower than the provincial average in all family types except male lone-parent families, which is slightly higher.

	Port Alberni	BC
All census families	49,516	56,527
Husband-wife families	54,669	60,612
Male lone-parent families	43,959	43,138
Female lone-parent families	21,564	28,448

75.4% (BC 77.3) of families with children in the Alberni Clayoquot Region are husband-wife families, while 24.6% (BC – 22.7) are lone parent families.

The Alberni Clayoquot Region ranked the second worst in the province for income distribution. The poorest half (50%) of the population receives only 21.7% of the income.

Alberni Clayoquot is the second worst region in the province for the % of population under 64 (5%) receiving Basic BC Benefits for more than a year – September 1999. The % of the population receiving Basic BC Benefits in September 1999 was higher in all categories than the province. Total (0-64) – 8.8% - BC 6.1%; Children (0-18) 12.5% - BC 8.9%; Youth (19-24) 11.8% - BC 6.8%.

### **Dependency on the Safety Net**

#### **Basic BC Assistance**

As of December 2001 – 8.8% of the population (19 – 64) received income assistance (provincial average – 4.3%)

As of December 2001 – 15.9% of the population (under 19) received income assistance (provincial average – 7.5%)

**Receiving Maximum GIS (Seniors)**

2.9% of seniors in the Alberni Clayoquot Regional District received the maximum GIS (provincial average 3.4%)

**Employment Insurance**

As of December 2001 – 7% of the population (19-64) received employment insurance benefits (provincial average – 4.1%)

Total population (19-64) receiving assistance is 15.6% (provincial average – 8.2%)

The proportion of Canadians aged 65 and over will double within the next 35 years, to roughly 25% of the population, and the population of people aged 85 and over will quadruple. (MCF)

The age structure is expected to change over the next 10 years.

Alberni Clayoquot Region	1999	2009 (percentages)
0-17 years	24.5	19.3
18-24 years	9.8	8.4
25-64 years	53.6	56.6
65+ years	12.1	15.7

Education levels are lower in the Alberni Clayoquot region – this region ranks the second worst for the % of the population 15+ with a University degree – 1996. (5.5% - BC 13.6% In addition the graduation rates are very low. In the year 1998/99, 42.1% of 18 years in the region had not graduated (BC – 27%)

Increasing ethnic diversity of the population will require the development of culturally sensitive/appropriate programs and services. It will be important to attract all segments of the population. (Ontario) While Port Alberni has a significantly lower % share of visible minorities (9%) than the provincial average (18%), the numbers are distributed primarily between 2 groups; South Asian (78% - BC 48%) and Chinese (18% - BC 44%).

**Socio-Economic Index – 2001**

Out of 26 regional district, Alberni Clayoquot Regional District rankings on the socio-economic indices:

Overall Regional Socio-Economic Index	Worst
Index of Economic Hardship	2 <sup>nd</sup> Worst
Index of Crime	5 <sup>th</sup> Worst
Index of Health Problems	2 <sup>nd</sup> Worst
Index of Education Concerns	Worst
Index of Children at Risk	Worst
Index of Youth at Risk	2 <sup>nd</sup> Worst

## Parks and Recreation Strategic Planning Process Staff Session – Strengths and Weaknesses

### STRENGTHS

- good customer service
- clean facilities
- safety
- everyone is welcome
- variety of programs
- most programs are reasonably priced
- great staff
- greatest facilities in BC
- skills – different but depth
- lots of things run by volunteers
- knowledgeable staff
- learn a lot – skating lessons, babysitting courses, etc.
- approachable people
- healthy and fun place for kids to be
- good places for people to meet
- not intimidating
- new programs – people are excited
- everyone is nice/clean
- staff try hard
- problem solvers
- people of all ages – something for everyone of all abilities
- most facilities are accessible
- honesty of staff
- nice flower beds
- make things happen – not just talk
- quality of programs
- programmers are open minded – strive towards fair treatment
- technical support – brochures, posters
- diversity – a lot of programs – cooking, craft, art, fitness, etc.
- public telling us what they're interested in – responsive to requests
- children's programs are child centred
- children's best interests at the heart of programming
- more human response than policy response
- staff that care
- flexible as instructors – supported
- program co-ordinator have faith/trust in staff
- told what is expected
- lots of dialogue
- flexibility – access, keys, etc.
- responsive to instructors needs
- lot of choices
- programs don't overlap
- great free programs
- programs allow more than one child in a family to participate at the same time
- HEART program
- summer programs – Our Town, week long and 3 day programs
- volunteer program – summer
- Nights Alive
- Multiplex is wonderful
- meet the instructors section in the brochure – increase parents comfort
- gardens
- great program staff, instructors, accounting, office staff
- affordability of programs
- readily available to the public
- number of parks and green spaces
- maintenance of parks and buildings – clean and bright
- universal access – wheelchair access
- lighting, safety, visibility
- fully equipped pottery room
- huge diversity of seniors programs
- community centre, library and museum together

- seniors housing is close
- soap smells good
- perfect location
- not many vending machines
- versatility of building maintenance staff
- condition of facilities
- wide range of facilities
- personnel
- multi use of facilities
- senior participation at every facility
- many volunteers
- not everyone has a cell phone
- number of playfields
- things for every season
- variety/lots of sports
- mild climate
- closeness of nature – mountains, streams, etc.
- quality of events
- cooperation amongst staff of different facilities
- land for potential development
- staff of all different ages
- good leadership
- brown nosers
- lot of facilities, track, etc.
- good training
- continual training
- lot of enthusiasm
- teamwork – even when the team doesn't see each other
- flexibility
- leaving notes – good communication
- humour
- creativity
- passion
- inclusive – equal input
- ability to keep things fixed and cleaned – high standards
- visitors surprised at the age of our buildings
- personal pride
- patching together of old equipment
- experienced staff
- teamwork
- general facilities – ball fields
- good equipment
- good managers
- good staff
- weather
- interdepartmental cooperation is improving
- ability to work with the public
- resourceful
- flexible
- good fertilizer
- general work environment
- good place to work
- go out of our way to help
- ball fields – good facilities
- talented staff
- clean facilities
- good technology
- well organized – in our area
- great graphics department
- great receptionists
- staff are willing to make changes/retraining
- viewed as professionals in the community
- good instructors
- volunteer strength
- good reputation outside of the valley
- communication between staff
- a giving community
- offer a lot for the size of our department
- HEART program
- good Sports Tourism
- parks crew do a lot
- well maintained parks
- listen to the public and respond (Parks)
- good staff rapport
- friendly to tourists

- centrally located
- all facilities easily accessed
- only one in town
- the staff are experienced
- clean
- well laid out
- easy access for people with special needs
- family change rooms
- welcoming – smiles
- lots of fitness classes
- superior school program
- open early in the morning
- 37.5 metres long pool
- fitness room
- Chris's program
- tot's pool
- 2 saunas
- hot tub
- location in town
- easy to find for out of town people
- not quick to ban people from facility
- patience
- attractive exterior
- connected to Activity Centre
- HEART program
- adults can stay beyond session times
- lessons
- lockers – same price
- Swim 1,2,3,4 approach
- supervisor with broad shoulders
- hours that the fitness studio is open – 6:00 a.m. – 10:00 p.m.
- excellent aqua fit program
- competitive prices for lessons
- Echo hill sign
- Multiplex
- facilities used by so many
- central location to everything
- Roger Creek Spray Park
- all parks are nice – well kept
- track
- summer programs
- Nights Alive is good
- passes/tickets can be used at all three facilities
- staff training – WHMIS, child protection
- maintenance crew do a good job
- Roy should be cloned
- lots of seniors programs
- strong employer of youth
- dedicated and caring staff
- respected in the community
- low staff turnover
- excellent facilities
- attention to cleanliness
- work with groups to help themselves
- good recreation programs throughout the year
- good staff
- excellent facilities
- well maintained buildings
- skilled staff
- good communication with management
- experience of staff
- customer service
- strategic plan
- nice people
- cooperative
- quality of equipment
- stable staff “age”
- staff enjoy their work

### **WEAKNESSES**

- inability of concession to handle large crowds
- coffee line up
- staffing adjustments – workload

- haven't gotten a "flow" for scheduling at AVM
- information sharing from other areas
- no information on schedules from other facilities
- skate shop flooring
- rental skates in the bleachers
- smoking in the front of the building AVM
- auto doors – cold inside
- no information to handle calls about hockey/figure skating
- so many new programs – people don't know about – not enough advertising
- new sign at AVM is hard to change – takes time and muscles
- parking lot not paved
- staff parking (Bandit's Games)
- not child-friendly lobby's
- not a lot of teen programs
- shinny hockey only on weekdays – not accessible for everyone
- kids running free – expectations to baby sit
- alcohol at Bandits Games – out of control people
- schedule changes – no Tuesday/Thursday – AVM
- not enough Spring break/Pro Day activities
- not everyone at staff meetings – AVM
- team work needs work
- don't help others when they're too busy – focus on our own jobs
- not enough programs/advertising at Glenwood
- hot tub is dirty sometimes
- profanity – no enforcement of proper language during public sessions
- bad hot dogs
- lineups/workload at concession
- concession during Bandit's games
- concession set up – old Arena was better
- no one taught how to make hot dogs
- training
- craft rooms – bad weather, lighting, ups and downs, obstructions, no access to rest of building, no wheelchair access
- park space behind Echo – stuff going on there
- connecting of Echo Park area – trails/paths, lighting
- Blair Park floods in the summer
- not enough space in facilities
- moving/canceling programs
- office space for summer program staff
- no dedicated children's space in Echo Centre
- parking at Echo Centre
- pool needs upgrading
- lobby is not child friendly
- lot of weirdo's hanging around – cruising through
- lack of communication between program and front desk – not consistency in handing out packages to parents
- completed forms for Discovery Preschool
- how to pay for things at the multiplex – can't pay for everything in one place – doesn't tell you where
- Tot Skate time in the afternoon – preschoolers nap in the afternoon
- don't see – native people, East Indian, men in classes, age – youth missing
- no spot in parks for animals – need an off leash dog park
- lighting inside craft room
- chairs in the craft room
- colour of chairs at Echo
- toilet paper



- maintenance at back – chemicals, etc.
- workload, shortage of staff – doing too much; expectations
- storage – supplies all over
- keys – too many
- sign up and canceling of courses
- lack of resources
- poor floor machine
- lack of time
- some older facilities – aging
- ability for upkeep
- vast area to maintain
- people on nightshift – in the dark on postings, etc.
- inconsistent postings
- lack of communication
- not enough information from throughout the organization
- public perception of dollars spent
- poor job in letting people know what we do
- perceived as “lazy city workers”
- recreation not seen as essential
- recycling
- lack of staffing
- in leadership – looking towards the future
- putting out fires instead of focusing on getting the job done
- designs don’t take into account cleaning needs
- events taking away from priorities
- “wear and tear” with new events
- shitty shop
- no showers
- no training
- bad policies
- inability to hire – restrictive hiring
- no replacements – people on compensation
- some old equipment
- communication with employees when purchasing equipment – lack of input i.e. 693
- road to parks yard
- managers are restricted – caught in the middle
- funding
- control
- priorities dictated outside of the department
- reaction to public complaints
- putting out fires – reactive instead of proactive
- inconsistent by-laws – enforcement
- political interference – allowing one employee to complain and be listened to – which then affects all employees – one person dictating
- projects started then put on hold
- reaction to change
- telephone system
- lobby more child and youth friendly
- recreation looked upon as fun/frill – not as healthy
- training in new technology
- swimming pool needs to be updated
- more public sessions – pool, Glenwood, Multiplex
- nothing for young kids at Glenwood – roller blading
- utilize Glenwood differently
- sessions competing with each other
- co-ordination of sessions
- pro days/holiday programming
- utilization of Gyro – a day a week for drop in
- City Council – appearance that they don’t care or think they know – don’t promote or support parks and recreation
- lack of involvement of Commission – need to know more about us
- new areas/subdivisions without parks – redistribution of parks space based on demographics

- unfriendly NCR
- people are expected to do more
- overwhelmed
- hours cut at Echo – less time to do the work
- City Hall from the outside is unfriendly – not inviting
- Echo Centre needs a facelift
- no staff room or staff bathroom
- not appealing to teenagers
- no water slide
- Everyone Welcome sessions are too short
- packages/staff hours
- no leisure pool facility
- access for people on crutches – Echo side
- lockers eating quarters
- telephone system
- no steam room
- small gym
- old equipment in the fitness studio
- confusion for parents during Municipal lessons – where do kids report
- lack of toys for Everyone Welcome sessions
- saunas too far away to supervise
- only two heights – diving boards
- no juice bar
- yellow tile – whirlpool/sauna
- small staff room
- fitness studio is in the wrong spot
- slippery tiles
- not enough usage by community
- high school volunteers – work experience
- teen seem – no deck activities
- inadequate storage spaces
- inconvenient bus routes
- don't provide information in ways that reach kids and ethnic groups
- no child minding
- not enough workspace
- the budget
- not enough information from other facilities
- guards don't know enough about other programs/areas
- layout of information on staff room bulletin board – miss a lot of job postings
- lobby – dark, cold, not welcoming
- air temperature on deck too cold for people swimming
- inconvenient passage from north parking lot
- no windows
- one shower for staff
- no place for coffee
- junk food in vending machines
- insufficient staff in fitness studio
- staff having to pay to swim
- limited pro shop
- sharing staff – need to be more creative in scheduling
- staff scheduled hours – small blocks of time
- lack of flexibility in schedules – packages
- negative staff
- no outdoor pool
- not enough scheduled inservices – lack of staff practicing – a need to be paid
- not enough getting together and connecting as a staff
- parks – chip trails, place for dogs off leash, cross country trails
- baggage from the past
- less money – more work
- supporting each other
- low staff turnover – no new ideas; status quo
- staff morale
- promoting the department
- economy
- providing users with what they want

- low ethnic employment
- no programming for people with disabilities
- no programming for adults during the daytime (not SC)
- outdated buildings – need updating
- inequality of staff workloads
- some aging facilities need upgrading
- public relations
- more staff input for hiring

## Appendix 2 – Staff suggestions for actions to achieve objectives

### 1.1 Program Delivery

Increase the availability of programs for adults during the daytime (before 3:00 p.m.)
Increase the availability of teen programs.
Co-ordinate the delivery of programs in facilities – eliminate competition
Increase the availability of family programs More Everyone Welcome skate sessions
Increase programming at Glenwood Centre; increase the use of the climbing wall
Increase programming at the Aquatic Centre
Focus on increasing participation of non-users – different age groups, ethnic groups, etc.
Eliminate barriers – NCR/CR rates, transportation, affordability
Increase flexibility of HEART program for child/adult programs
Augment the customer experience e.g.
Books/magazines in the fitness studio
Flexibility in providing what the customer wants
Increase communication and feedback from users – ball fields

### 1.2 – Facilities/Equipment

Improve promotion through better signage.
Upgrade facilities – see Infrastructure section.
Create child friendly lobbies/play areas
Make better use of existing facilities through scheduling and programming.
Utilize existing outdoor facilities/trails for programming
Throw away old equipment (helmets)
Purchase equipment - Skates
Provide play pen in ladies change room at pool
More friendly lost and found system

### 3.1 – Entrepreneurial Focus

<p>Explore potential opportunities to determine potential impact on revenue generation. Opportunities include:</p> <ul style="list-style-type: none"> <li>• Pro shops (aquatic centre, multiplex)</li> <li>• Restaurant (Multiplex)</li> <li>• Weight Room (Multiplex)</li> <li>• Sale of clothing with city logo</li> <li>• Restaurant/Juice Bar/ Coffee shop at Echo</li> <li>• Daycare (private)</li> <li>• Towel rental</li> <li>• Rehab services (WCB/ICBC)</li> </ul>
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- Steam Room
- Fun City/Cyber style
- Leisure Pool
- Private practices (massage, physio, etc.)

### 3.2 – Service Delivery

<p>Improve food services (Multiplex) Ideas include:</p> <ul style="list-style-type: none"> <li>• Tables/seating</li> <li>• Breakfast</li> <li>• Another hot chocolate machine</li> <li>• Review variety of items</li> <li>• Hours of operation</li> </ul>
Review hours of operation at all facilities
Improve the Fitness Studio – larger, better equipment
Improve Glenwood Centre – portable boards for ball hockey, rubber floor (roll able) for tennis, badminton

### 4.1 Working Relationships

Notice the good work of others on a regular basis; give staff “job well done” feedback on a regular basis; recognize people’s achievements
Employee wall of fame
Increase access to information (e.g. employment dates, etc.) Increase access to program and community information
Hold regular staff meetings.
Hold meetings between areas; more meetings with labourers/maintenance not just programmers/ management.
Encourage staff to come forward with their ideas for improvements.
Have frequent meetings (at least 1/4ly) with a rep. from each department for staff to discuss new programs.
Increase communication between departments i.e. program and maintenance; improve interdepartmental communication/ cooperation
Provide support for work related issues as needed.
Have more social events; initiate simple social get togethers which allow people from different areas to meet in non working settings; more activities that bring staff closer together
Work space for summer staff
Integrate work areas so people work together more effectively; remove divisions amongst staff i.e. Echo, Pool or Multiplex
Increase communication and support
Help all staff in different areas learn about our different functions; spend time with other

staff to find out what they do in their roles.

Provide teambuilding sessions

#### **4.2 – Training**

Interdepartmental training; regular focused training

More time available for staff training and practice of skills

Training on recognition, working together and teamwork

Vision refresher for all staff on a regular basis

Emergency procedure training

Food service training

#### **4.4 – Workloads/Scheduling**

Review part time packages to eliminate 2-hour shifts.

Stop posting – appoint positions.

Find ways for staff to assist others.

Develop process for extra help when needed; don't expect one person to meet the needs of too many customers at once.

Evaluate workloads when things change; stop unequal balance of workloads.

#### **5.1 – Promotion of Programs and Services**

Post schedules for all facilities in each facility.

Utilize school district to advertise more – ABC News, newsletters.

Posters, schedules and advertising displays to the schools.

Advertise in surrounding communities.

Advertise in different languages.

Improve customer service – hosts, code of ethics, phone education

TV ads on the New VI/ CH news

Improve signage – Echo roof sign

Consistent signage

Email promotions to customers

Maps and information for visitors at the Chamber of Commerce i.e. expand existing distribution of ALG

Increase overall promotions - newspaper

Compare our marketing to other communities.

Expand partnerships to promote our services

Continue to support Sports Tourism

#### **5.2 – Promotion of Benefits**

Promote value for tax dollars spent.

Promote the importance of recreation utilizing statistics.

Utilize focus groups and involvement of community groups.

Educate public and staff on what we do and why
Promote benefits of recreation to health services
Provide council with information on benefits/programs

**Further Marketing suggestions**

Provide uniforms that are consistent from facility to facility.
Post contact numbers.
Develop weekly fact sheets for each facility.
Develop a better “Take It To the Top” system for both internal/ external suggestions.
Improve signage and traffic flow (concessions)
Improve signage at all facilities. (flashing “open”)
Department/City information at a glance i.e. ALG – community contacts

**6.1 – Existing Infrastructure**

Provide equipment including: Hot chocolate machine (Multiplex) New cash register (Glenwood) Video surveillance (Multiplex) Bank Machine (Multiplex)
Facility improvements including: Skate shop flooring (Multiplex) PA systems – maintenance/upgrades Scorekeepers Heaters (Multiplex) Locks on Women’s change room stall doors
Develop road from Glenwood to Multiplex “Junior Highway”
Open lounge to soccer/ball fields – Echo Park Fieldhouse
Consolidate reception areas at Echo Centre

**6.2 – New Infrastructure**

Develop coffee shop, pro shop, restaurant, weight room at the Multiplex.
Paved parking at the Multiplex
Develop a play area at the Multiplex
Develop a wave pool
Develop a new skateboard park
Develop a dog park

**Further Infrastructure suggestions**

Staff keys
Concession rope guides
Cleaning pool/change room floors
ERF dollars for cleaning machines (scrubbers, vacuums)







**CITY OF PORT ALBERNI  
FIRE DEPARTMENT**

**Fire Protection Strategic Service Plan**  
(Larry McGifford)





**Port Alberni Detachment  
Royal Canadian Mounted Police**

**Police Protection Strategic Service Plan**

(Rick Taylor)

**Purpose:** The Port Alberni RCMP Detachment Strategic Plan was created and is maintained through extensive consultation and input from the citizens of Port Alberni and the Alberni Valley. Our Strategic Plan focuses on five Strategic Service Priorities that our communities have repeatedly told us were most important to them; Youth, Traffic, Liquor, Drugs and Police Resource Management. Links can be drawn between these policing priorities, and the Strategic Priorities of City of Port Alberni as stated in the Strategic Plan.

**Port Alberni Detachment “Vision”**

Port Alberni Detachment shares the vision of City Council for the City of Port Alberni, which is for “the City of Port Alberni to become the most vibrant, healthy and united community in British Columbia. Our many programs and services are aligned to support the priorities and activities of the Mayor and Council, and other City departments.

- < Port Alberni is a safe, healthy and caring community as a result of effective community policing programs and proactive
- < Through creating a safe and caring community, there is fair and unbiased treatment of all people.
- < Through ongoing involvement and education, all community members have become more accountable and are integral in maintaining a safe and caring community.
- < Port Alberni Detachment is a much sought-after posting for members of the RCMP.

**Port Alberni Detachment “Core Values”**

The core values of the Royal Canadian Mounted Police are “Integrity, Honesty, Professionalism, Compassion, Respect and Accountability”, values which are shared by the

City of Port Alberni. Our work will be guided by these core values, and by our commitments to our communities and the employees who work at Port Alberni Detachment.

### **Port Alberni Detachment “Mission”**

The RCMP is Canada’s national police service. Proud of our traditions and confident in meeting future challenges, we commit to preserve the peace, uphold the law and provide quality services in partnership with our communities.

The members, staff and volunteers of Port Alberni Detachment adopt the RCMP’s National Mission Statement, and we are supportive of the City of Port Alberni’s desire to enhance the quality of life of residents and taxpayers by creating a vibrant, healthy and united community.

### **Strategic Service Priorities**

**Strategic Service Priority #1: Youth** - to deliver and support programs and services which enhance our entire youth population, while addressing the challenges created by those youth who are at highest risk, and focus on the prevention of youth crime and victimization to ensure that Port Alberni is a safe and caring community.

- < **Objective 1.1:** We will offer programs and services aimed at providing youth from all communities with alternatives to criminal behaviors.
- < **Objective 1.2:** We will promote all opportunities for positive interaction between youth and police officers in all communities.
- < **Objective 1.3:** We will promote and enhance the position of School Resource Officer, the School Liaison Officer Program, and other related youth-focused programs at all School District #70 schools in the Port Alberni Detachment area.

**Strategic Service Priority #2: Traffic** - to ensure safe streets and highways throughout the Port Alberni Detachment area through a focus on traffic enforcement, public education and proper engineering.

- < **Objective 2.1:** We will ensure continued compliance with traffic laws through development and implementation of various enforcement programs, including proactive initiatives and aggressive enforcement strategies.

- < **Objective 2.2:** In partnership with community groups and agencies, we will participate in local, Provincial and National enforcement campaigns, multi-agency road checks, and enhanced and targeted traffic enforcement programs.
- < **Objective 2.3:** We will make the streets and highways in the Port Alberni Detachment area the safest in British Columbia and Canada by the year 2010, by ensuring that the priorities of the Port Alberni Detachment Strategic Plan are aligned with those of the RCMP's National Road Safety Vision 2010 initiative.

**Strategic Service Priority #3: Liquor** - to ensure that the negative impacts of alcohol on all communities throughout the Port Alberni Detachment area are minimized through proactive education, enforcement and liaison programs.

- < **Objective 3.1:** We will employ a proactive "Walk Through Program" at all liquor establishments to ensure compliance with Provincial liquor regulations by all licensees and patrons.
- < **Objective 3.2:** We will continue with a program of proactive enforcement and prosecution, which will include the exchange of intelligence and information with all appropriate stakeholders.
- < **Objective 3.3:** We will promote the public discussion of policing and community issues that are created by liquor with all affected sectors of the community, with the view to identifying long-term solutions.

**Strategic Service Priority #4: Drugs** - to work with our internal/external resources and community partners to reduce the availability of drugs, to curtail drug use and trafficking, and to identify and prosecute those who are engaged in such activities.

- < **Objective 4.1:** In partnership with other sections/units within the Detachment, Island District and "E" Division, we will ensure effective information and intelligence gathering, and sharing of available resources to facilitate proactive enforcement strategies.
- < **Objective 4.2:** In partnership with community groups and agencies, we will ensure there are proactive and preventative programs and initiatives in place to enhance public awareness, education and safety.
- < **Objective 4.3:** We will ensure that members receive optimum resources and training to facilitate proactive detection, enforcement and prosecution of those who are engaged in

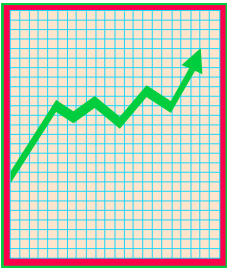
activities involving illicit drugs.

**Strategic Service Priority #5: Detachment Resource Management** - to ensure there are optimum human, financial and material resources available, as well as programs and services, to provide a work environment at Port Alberni Detachment that is energized, positive, productive and safe for all employees and volunteers.

- < **Objective 5.1:** We will ensure there are optimum resources, infrastructure, training opportunities and wellness programs in place for all employees and volunteers to maximize performance and contributions.
- < **Objective 5.2:** We will ensure there are optimum programs, services and partnerships in place to coordinate specific areas of service and concern to the citizens and communities of the Alberni Valley.

**Objective 5.3:** We will implement strategies and action plans to complete the project for the construction of a new police services building for Port Alberni Detachment.





## Monitoring and Evaluation

The translation of the Strategic Plan into action is the responsibility of City Management. City Council has taken leadership by establishing the vision and strategic priorities. The management team has been divided into nine departmental focus groups based on the organizational structure and staff expertise. Each member of the team contributes to at least two of the focus groups.

The focus groups have each established a strategic service supporting the overall Strategic Plan. These plans have specific goals, objectives, actions and targets which will be monitored to evaluate progress towards achieving the City of Port Alberni's vision and mission.

Progress will be reported quarterly to City Council by staff. Reports will include an assessment of progress on specific goals and objectives and departmental activities related to the achievement of the vision and mission. They will also assess the implications of current constraints and variables that may affect our ability to meet the goals.

The City will report annually to the citizens of Port Alberni on our progress towards achieving the vision and mission. As the Strategic Plan is a living document, requiring regular review and updating by Council and staff, citizens are encouraged to provide input and feedback on the progress towards achieving the plan.

## APPENDIX 1

### Areas of Service/Core Functions

The City of Port Alberni provides services and programs in the following areas:

**Bylaw Enforcement** - zoning, subdivision, building inspection, property cleanup, animal control, parking enforcement, noise infractions, business licenses.

**Building and Grounds Maintenance** - cleaning, repairing and upgrading of City Hall, RCMP Station, Public Works and Parks Yard, Government Agent Office building, Industrial Mall building.

**Bus Service** - public transportation system.

**Culture and Heritage Facilities and Programs** - Alberni Valley Museum, McLean Mill National Historic Site, historic steam train operation.

**Economic Development** - attraction of investment, sustainment and expansion of the local economic base, diversification of the economy, promotion of investment opportunities.

**Fire Protection** - structural firefighting, marine firefighting, rescue/extrication/first responder coverage, hazardous materials response, fire prevention and education, inspections and Fire Code enforcement, vehicles/equipment/building maintenance, emergency preparedness.

**Garbage Collection** - pickup of commercial and residential solid waste and disposal to the landfill site.

#### **General Administration**

**(a) Finance** - corporate financial management, tax collection, accounts receivable, accounts payable, payroll, utilities billings and collections, purchasing, stores keeping, inventory control

**(b) Administration** - corporate administration, personnel and labour relations, public reception, bylaw enforcement, (except building, fire and zoning bylaws), conducting elections, and administration of Freedom of Information requests.

**(c) Information Technology** – provision and support of required computer hardware and software for all City departments.

**Library** - Vancouver Island Regional Library Branch.

**Passive Parks Development and Maintenance** - trees and boulevards, cemetery, Kitsuksis Dyke walkway, Roger Creek Park, Dry Creek Park, Paper Mill Dam Park, trails.

**Playing Fields Development and Maintenance** - Echo Park fields, Bob Dailey Stadium, ball fields, neighbourhood parks, Recreation Stadium.

**Policing** - protection of life and property, preservation of the peace, crime prevention, apprehension of criminals and execution of warrants.

**Recreation Facilities Development and maintenance** - Multiplex, Echo Centre, Echo Aquatic Centre, Glenwood Centre, Gyro Centre.

**Recreational Programs** - swimming and skating, children's playground and camping, a wide variety of leisure time skill and instruction activities for children, adults and seniors, activities at the Multiplex, Echo Centre, the Aquatic Centre, Glenwood Centre, Gyro Centre.

**Planning and Development Services** – Official Community Plan, development permitting, zoning, subdivision, building inspection.

**Sewage and Drainage System Operation and Maintenance** - provision of sanitary sewer and storm drainage infrastructure.

**Streets and Sidewalks Upgrading and Maintenance** - general maintenance of sidewalks, street lighting, signage, traffic control signals, street sweeping, road reconstruction, snow and ice removal.

**Water System Operation and Maintenance and Quality Monitoring** - provision of water supply and distribution system and monitoring and control of water quality.