

STRATEGIC PRIORITIES/OBJECTIVES 2020-2024 WORKSHEET

Desired Long-Term Results: *New and long term residents of Port Alberni are seeking improved quality of life. Council is striving to respond to meet those needs.*

STRATEGIC PRIORITY: 1- Responding to Demographic Change/Improving Quality of Life				
Goal	Strategy	Task	Timeline	Notes
1.1 Be a community that is connected by safe, walkable, green streets and accessible multi-modal pathways	1.1.1 Proactively revitalize and reconfigure existing streets, in a priority sequence (Initial priorities include 3rd Ave between Argyle and Mar and Argyle between 3rd Ave and HQ).	Develop streetscape visions/strategy for arterials, collectors and residential streets which includes implementation of a Streets Policy (including trees) that entrenches the vision/strategy, including priority list (Uptown, Lower Argyle)	Q4 2019	This work currently underway with existing budget funds
		Undertake third party engineering design work. Modify City street design standards to include new designs	Q1 2020	\$60,000 in the draft Engineering budget
		In-house engineering work for 3rd Ave (between Argyle and Mar) and Argyle (between 3rd Ave and HQ)	Q2 2020	Existing budget funds
		Implement 3rd Ave (Mar to Argyle)	2020	\$400,000 in draft Capital budget
		Implement Argyle (1st to 3rd)	2021	\$700,000 in draft Capital budget
		Implement Argyle (Kingsway to Harbour Quay) (subject to outcome of review of HQ)	2022	\$200,000 in draft Capital budget
	1.1.2 Streets that are not deemed a priority for proactive reconstruction are renewed and redesigned as they require improvements			
	1.1.3 Initiate a proactive tree planting program as part of greening existing streets that are not being redeveloped <i>see also Trails/Pathways</i>	Undertake annual tree planting	2020	\$75,000 in each year of the 5 year draft budget - in PR&H Operating budget

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1.2 The Uptown District is revitalized and flourishing	1.2.1 Attract new investment and encourage redevelopment and improvements (Priority areas include upper 3rd Ave followed by Argyle between 3rd and Harbour Quay) <i>see also Truck Traffic Issue</i>	Review existing revitalization bylaws to ensure incentivizing of residential and commercial development in the Uptown District	2020	Planning, Clerks and Economic Development departments to undertake this work using existing budget funds
		Review current zoning as part of OCP renewal process	2020	Planning department to undertake this work using existing budget funds
		Programming (ex. busking)	2020	Parks, Recreation and Heritage department to undertake this work using existing budget funds
1.3 The City adapts in response to ongoing demographic change and community development	1.3.1 Review existing plans and guiding documents. Develop new plans for current and future use that reflect current values	Undertake a facilitated Council review of existing plans	2020	This work to be undertaken under guidance of Administration
		Renew Official Community Plan (OCP) Begin in Q4 2019. Complete OCP in 2020	Q4 2020	\$80,000 in the draft Planning department budget
		Council review Active Transportation Plan prior to renewal	2020	\$10,000 in existing Engineering budget
		Update Engineering Standards	2020	Engineering and Planning departments to undertake this work using existing budget funds
1.4 The public has access to and the use of the City's waterfront while marine-based industries thrive and contribute to a strong economy	1.4.1 Support the timely repurposing of waterfront lands as opportunities emerge	Develop and maintain an inventory of waterfront land in the City	2020	Finance and Planning departments to undertake this work using existing budget funds
		Develop an Industrial Lands Development Permit Area to enable the City to influence development and redevelopment of lands zoned for industrial use	2020	Planning department to undertake this work using existing budget funds

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Desired Long-Term Results: Council recognizes the value of traditional industry and will strive to prepare for an alternative future where small business represents a larger and essential component of the local economy.

STRATEGIC PRIORITY: 2- Enabling the New Economy				
Goal	Strategy	Task	Timeline	Notes
2.1 The tourism/visitor sector of the local economy flourishes	2.1.1 Encourage tourism-related development and infrastructure <i>see also Trails/Pathways</i>	Staff identify a process through which City can encourage investment or reinvestment in hotel accommodations	2020	Economic Development department to undertake this work using existing budget funds
		Enable and regulate short term rental sector (enabling bylaw)	2020	This work underway by Planning, Bylaw Services and Economic Development departments using existing budget funds
		Support development of one or more campgrounds in the Alberni Valley. The City has 3 main tools: 1. As a landowner 2. As a land use regulator 3. As an Ec Dev supporter	2021	This work underway by Economic Development department
	2.1.2 Investigate the potential for implementation of the MRDT program or alternate means to support tourism	Establish a Mayor's Task Force to investigate the MRDT issue and make recommendations to Council and community stakeholders	2020	\$5,000 available in existing Economic Development budget to undertake this work
2.2 Heavy truck traffic is moved off of 3rd Ave in Uptown District	2.2.1 Develop a truck route. Consider utilization of existing streets/roads as well as new alignment/route options	Review existing traffic practices. Engage truckers and other stakeholders.	Q2 2020	Planning and Engineering departments to undertake this work using existing budget funds
2.3 The economy grows with an emphasis on small business	2.3.1 Focus the City's Economic Development Department efforts toward the small business sector (50 employees or fewer)	Facilitated session with Council and Ec Dev to establish Ec Dev priorities	2020	Administration and Economic Development department to undertake this work with existing budget funds
	2.3.2 Explore an incentive program to support existing small businesses	Staff Report outlining options, existing programs and successes in other communities	Q2 2020	Economic Development department to undertake this work using existing budget funds

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	2.3.3 Explore an incentive program to encourage new small businesses in sectors that are strategic		Q2 2020	Economic Development department to undertake this work using existing budget funds
	2.3.4 Continue reduction of the number of vacant commercial occupancies	Develop an action plan to address vacant commercial occupancies	2020	Economic Development and Bylaw Services departments to undertake this work using existing budget funds
2.4 The community has a strategy that effectively encourages investment and sustainable growth	2.4.1 Develop strategies. Consider leveraging growth/development to pay for more growth/development	Staff report re leveraging DCCs to encourage development, targeting and encouraging specific areas for growth, and encouraging cluster development	Q2 2020	Planning and Engineering departments to undertake this work using existing budget funds
2.5 The City takes an active and innovative role in the redevelopment of brownfield sites	2.5.1 Utilizing tools, methods and resources available to a local government, facilitate the redevelopment of brownfield sites	Develop an inventory of brownfield sites in the City	2020	Planning department to undertake this work using existing budget funds
		Develop a strategy for City action specific to each brownfield site	2021	Planning department to undertake this work using existing budget funds

Desired Long-Term Results: Council wishes to be a leader in innovative service delivery and will strive towards the highest and best use of community assets.

STRATEGIC PRIORITY: 3 - Provision and Maintenance of Quality Services

Goal	Strategy	Task	Timeline	Notes
3.1 The highest and best use is made of City-owned assets	3.1.1 Identify the opportunities, establish priorities, engage the public and stakeholders, and move with purpose on the right projects	Develop a comprehensive data base of City-owned assets. That document will inform of opportunities	Q4 2019	This work was completed in 2019
		Staff report re leveraging City-owned assets to support strategic development, review DCCs, tax incentive programs	Q2 2020	Planning and Economic Development departments to undertake this work using existing budget funds
		Seek to engage First Nation partners in redevelopment of Clutesi Haven Marina and nearby lands in a manner that is respectful of Rights and Title concerns, and in the best interests of the broader community	Q2 2020	Administration to undertake this work using existing budget funds

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		Determine best way to revitalize Harbour Quay, consider if City should pursue incremental improvements and programming, or significant reconstruction		Planning, Parks, Recreation and Heritage, and Economic Development departments to undertake this work using existing budget funds
		Issue RFP to seek proposals for highest and best use of the Train Station	2020	Administration and Planning department to undertake this work using existing budget funds
		Complete RFP process for Harbour View lands	Q4 2019	This work is underway by the Planning Department and Administration using existing budget funds
3.2 The City provides quality local government services that are valued by users, without duplicating services that are available through other public or private providers, unless doing so is in the public's interest	3.2.1 Explore current practices and services with an eye for opportunities to free up City resources to be applied to other priorities	Conduct internal review of services provided by the City that are available through other providers. Make informed decisions regarding public best interest in continuing to provide those services or not. Be open to the opportunities to repurpose City resources to provision of other services prioritized in Strategic Plan	Q3 2020	Administration to undertake this work using existing budget funds
3.3 The City's Heritage Network, assets and stakeholders are aligned and providing services desired by the community. Heritage services are authentic, and inclusive of all eras, cultures and perspectives. Cost is a driving factor in determining the City's Heritage services.	3.3.1 Determine the desired level of resources available for Heritage, and the best model for the City to utilize in delivering Heritage services. Consider all aspects of Heritage that the City is currently funding, and develop a plan accordingly. Explore opportunities for Heritage assets to support Ec Dev related priorities	Staff Reports	Q4 2020	Administration and Parks, Recreation and Heritage department to undertake this work using existing budget funds

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3.4 The City's citizens receive best value from service providers	3.4.1 Review services Continued liaison and work with ongoing provided by the City and ACRD on alignment of services by ACRD. Reduce duplication. Ensure that City citizens are receiving best value from the most appropriate service provider, and that City citizens are not subsidizing services provided to non-City residents	Continued to liaise and work with ACRD on alignment of services	Ongoing	Administration to undertake this work using existing budget funds
	3.4.2 Align people paying for services with the people receiving those services			

Desired Long-Term Results: *Council wishes to work towards being a leader in environmental responsiveness*

STRATEGIC PRIORITY: 4 - Environmental Leadership

Goal	Strategy	Task	Timeline	Notes
4.1 Continuous improvements are made in terms of reducing the amount of solid waste generated within the City that is landfilled.	4.1.1 Ensure that ACRD is aware that organics diversion is a priority concern for the City.	Continue to encourage ACRD to make organic solid waste diversion from landfill a priority. Send a letter to ACRD Board from City Council	Q3 2019	This work was completed in 2019
	4.1.2 Support the ACRD in implementing organics diversion asap	City elected officials on ACRD Board continue to communicate that organics diversion is a high priority	Ongoing	
	4.1.3 Ensure that the City is prepared to implement collection of separated organic solid waste as soon as the ACRD is prepared to receive that material separately.	Purchase organic waste bins	2020	Engineering and Public Works department to undertake this work. Funding source to be determined at a later date

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		Work with ACRD on public education re separation of organic solid waste	2020	Communication and Engineering and Public Works departments to undertake this work using existing budget funds
	4.1.4 Work with ACRD on improvements to solid waste diversion	Staff liaise with ACRD	Ongoing	Engineering and Public Works department to undertake this work using existing budget funds
4.2 City infrastructure is renewed in a sustainable and environmentally conscious manner.	4.2.1 Develop and implement an asset management plan	Complete the Asset Management Plan development process currently underway	Q4 2020	Finance department to undertake this work using existing budget funds
		Utilize asset management plan in budget development	Q1 2021	Finance department to undertake this work using existing budget funds and funds sourced at a later date
4.3 Brownfield sites in the community are remediated in a timely manner	4.3.1 Utilizing tools, methods and resources available to a local government, facilitate the remediation of brownfield sites	Develop a staff team to lead in brownfield site remediation	2020	Administration and Planning department to undertake this work using existing budget funds
		Consider options and priorities for City involvement in brownfield site remediation	2020	Administration and Planning department to undertake this work using existing budget funds

Desired Long-Term Results: *Council strives to work towards Port Alberni being a community which provides opportunities for all.*

STRATEGIC PRIORITY: 5 - Providing for Complete Community (safe, healthy, inclusive)

Goal	Strategy	Task	Timeline	Notes
5.1 The community is tidy. Neighbourhoods are celebrated for their uniqueness. There are locally authentic public spaces. Citizens are proud of their community	5.1.1 Identify authentic aspects of community and neighbourhoods. Support and celebrate that authenticity.	Celebrate neighbourhoods and authenticities	2020	Planning department to undertake this work using existing budget funds
		Celebrate all public market activities.	2020	Communications and Planning departments to undertake this work using existing budget funds

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		Explore potential for a City supported permanent indoor public market in the Uptown District or HQ area	2020	\$40,000 from existing Economic Development budget to be committed to this work
	5.1.2 Encourage the infilling of vacant lots and buildings to enable those sites to contribute to vibrancy	Encourage infilling of vacant lots through bylaw enforcement and Ec Dev support	2020	Planning, Bylaw Services and Economic Development departments to undertake this work using existing budget funds
	5.1.3 Support pride in community	Improve first impression of visitors by road, air, water through; • Community tidiness • New welcoming signs	2020	\$150,000 in 2020 draft Capital Budget to undertake this work
5.2 People are safe and feel safe	5.2.1 Explore non-policing strategies that can be utilized by a local government to reduce crime and crime rate statistics	Staff reports – arrest diversion program, alternative intervention options.	2020	Parks, Recreation and Heritage and Bylaw Services departments liaise with RCMP to undertake this work using existing budget funds
	5.2.2 Utilize crime prevention strategies to reduce crime	Enhance use of existing programs such as Restorative Justice, Indigenous Policing Services, Community Contact Team, alternate dispute resolution solutions		Bylaw Services and Parks, Recreation and Heritage departments support RCMP to undertake this work using existing budget funds
		Crime prevention strategy/property protection programs		Bylaw Services department liaise with RCMP to undertake this work using existing budget funds
	5.2.3 Develop a Public Safety Building in the Uptown District where City Bylaw Services and RCMP Community Policing Services are co-located	Identify location, lease or purchase, undertake architectural design work, renovate, equip, move in	2020	\$150,000 identified in 2020 draft Capital plan to create the Public Safety Building. \$120,000 plus inflationary increases included in Community Policing draft Operating budget in 2020 and subsequent years for operating expenses. All Public Safety Building/Community Policing expenses to be drawn from the City's Policing Reserve Fund
5.3 The community is connected with safe pathways and trails that are multi-modal. Pedestrians and cyclists are safe and feel welcome	5.3.1 Develop multi-modal path between Kitsuksis Dyke and Harbour Quay (Connect the Quays).	Develop the Pathway	2021	\$1,500,000 identified in 2021 draft Capital plan to undertake this project. It is anticipated that the funds would be leveraged with grant funding from other sources
	5.3.2 Improve connectivity of existing City pathways and trails. 5.3.3 Ensure that trails are maintained	Develop Trail Group (users, volunteers), Undertake annual maintenance of existing trails	2020	Parks, Recreation and Heritage department to support creation of a Trail Group utilizing existing funding

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		Develop other pathways that further connect the City. Connect the Kitsuksis, Roger and Dry Creek trail system. Explore rail corridor as trail/pathway route within the City	2021	\$190,000 identified in 2021 draft Capital plan to connect lower and upper Roger Creek trails (upper aka Scott Kenny Trail) \$115,000 identified in 2022 draft Capital plan for footbridge connecting Millstone Park to Victoria Quay, further linking the Quays and Roger Creek trail system
5.4 People know where they are within the City through the use of effective and authentic wayfinding signage	5.4.1 Develop wayfinding signs to be implemented on City streets, in City parks and on City trail system.	Develop signage system and brand. Implement and maintain	2021	\$25,000 identified for this work in 2021 Parks, Recreation and Heritage draft Operating budget. \$5,000 in each subsequent year
5.5 The City continues on a thoughtful and sustainable path of reconciliation with First Nations and First Nations citizens.	5.5.1 Continue progress on reconciliation by acting on the Reconciliation Committee's 27 recommendations in a sustainable manner	In each year identify and undertake projects that align with 2019 recommendations from the City's Reconciliation Committee report.		\$50,000 identified in 2020 draft Operating plan and each subsequent year
New Staffing Resources Required to Execute This Plan				
Project Planner - Support the Manager of Planning on development applications in order for Manager of Planning to execute and lead on items identified in the Strategic Plan				Beginning in 2020 \$130,000 is identified in draft Operating budget for this new staff position. Draft Operating plan budgets for subsequent years provide for additional inflationary costs
Bylaw Services Administrative Support - With the creation of a Community Safety Building in 2020, in order for that facility to engage the public during business hours, the current 0.6 FTE position will be required to be expanded to full time, with additional costs for backfilling that role during absences.				Beginning in 2020 \$70,000 is identified in draft Operating budget for this expanded staff position and backfilling costs. Draft Operating plan budgets for subsequent years provide for additional inflationary costs
Engineering Technologist - In order to undertake the expanded capital work identified in the Strategic Plan while continuing to address other ongoing engineering design needs, a current half time Engineering Technologist position will be expanded to full time				Beginning in 2020 \$61,200 is identified in draft Operating budget for this expanded staff position. Draft Operating plan budgets for subsequent years provide for additional inflationary costs
Parks Labourer - The Strategic Plan identifies the planting of more trees, development of more pathways and trails, and the ongoing maintenance of that new infrastructure. In order to complete that work while continuing to maintaining existing infrastructure, a new Parks Labourer position will be created and filled in 2021.				Beginning in 2021 \$122,400 is identified in draft Operating budget for this new staff position. Draft Operating plan budgets for subsequent years provide for additional inflationary costs