



2013 QUARTERLY STRATEGIC PLAN UPDATE



VISION

Proud of Cochrane's heritage, embracing our future, we are a dynamic organization creating municipal excellence.

MISSION

To protect and promote Cochrane as a unique community through our dedication to public service.

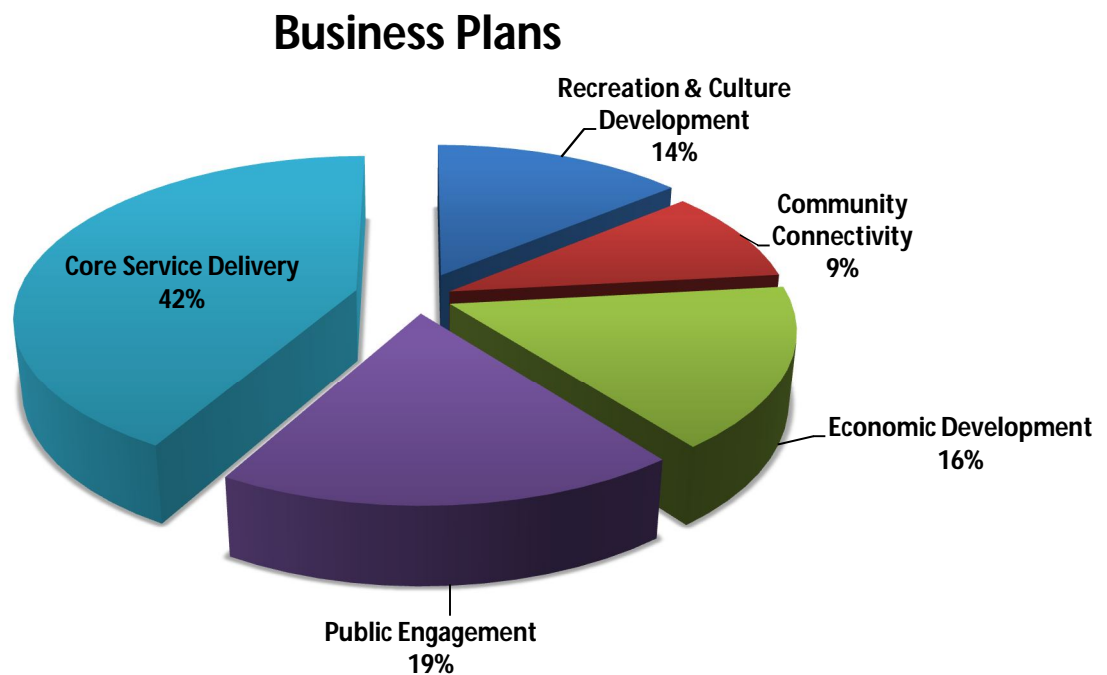
Council Priorities

In addition to the Strategic Plan, Council approved four priorities for 2013.

1. Recreation & Culture Development
2. Community Connectivity
3. Economic Development
4. Public Engagement

Business Goals

Town of Cochrane Administrative sections used the approved-in-principle 2013 Strategic Plan and the 2013 Council Priorities to create their business goals to support current service levels and advance Council priorities.



SUSTAINABLE COMMUNITY BUILDING

Together we create a complete community through a balance of environmental, economic, and social infrastructures.



KEY RESULT AREAS

1. Open Space Master Plan – Development and Construction of Riverside Park

- Open Space Master Plan – approved November, 2012.
- Riverside Park project manager to be contracted March 2013 to complete detail design and prepare tender documents.
- Construction to begin summer of 2013.

2. Quarry Development - Centre Avenue Construction

- Finalized design details and project tendered spring 2012.
- Deep infrastructure construction complete. Shallow utility and landscaping ongoing with target completion date December 2013.
- At-grade CP rail crossing construction scheduled for spring/summer 2013 (dependent on CP rail workplan).

3. Community Revitalization Levy

- Approved and received Royal Assent in December 2012.
- Scope of work in progress for roadworks priority project.

4. Creation of Multimodal Master Transportation Plan

- Scope of work to be defined in consultation with internal staff & consultants.
- Plan anticipated to commence Q3 2013.

5. Implementation of the Town of Cochrane Zero Waste Framework

- Continuation of research and development of specific waste management strategies.
- Framework approved by Council Q4 2012; public consultation 2013.

6. Integrated Downtown Action Plan

- Planning and coordination of public engagement to be completed by summer 2013.
- Planning completion of all four phases of the project include Understand, Strategize, Implement & Monitor.

7. RCMP Station – Location and Schematic Design Phase

- Location to be determined by summer 2013.
- Schematic design to be completed following determination of location.

8. Recreation, Arts & Culture Advancement

- Update of aquatic schematic design and development of curling rink schematic design to be completed by April 2013.
- Potential arts centre sites are being analyzed with finalization by June 2013.
- Campaign framework and materials developed for fundraising efforts for aquatic centre, curling club & arts centre.
- Fundraising committees are actively seeking large gifts and a community kickoff for fundraising will be planned once a number of large gifts are secured.

9. 2013 East End Streets Improvement Project:

- Underground infrastructure evaluations are complete and project scope has been determined.
- Tender package to be issued in early March with award of contract by end of March.
- Public Open House scheduled for April 17, 2013 with a defined project scope based on Tender award.
- Construction tentatively scheduled to commence in May, 2013.

COMMUNICATIONS

Together we enhance communication by working collaboratively, building positive relationships, and sharing information and resources.

KEY RESULT AREAS:

1. Social Media

- Social media platforms established for Town of Cochrane (Facebook, Twitter, YouTube, Pinterest, etc.) in conjunction with associated policy and procedure and implementation plan.
- Town social media team established across key organizational areas to create, disseminate and track content for designated platforms.

- Partnership established with Town Information Services to help manage introduction of new online platforms and tools in the long-term business interests of the organization.
- Annual communications strategy being revised to ensure measurable integration of social media with all other Town communications channels.

2. Public Engagement

- Public engagement brand, Let's Talk Cochrane, being developed across multiple platforms (website, Facebook, Twitter, etc.) and used to underwrite and support core channels for multiple Town public engagement campaigns including Transit Alternatives Analysis (Phase III Transit Public Engagement); Waste and Recycling Zero Waste Framework; Integrated Downtown Action Plan; 2013 Budget, among others.
- Let's Talk Cochrane website in development; publication scheduled for end of Q1 2013.

3. Mayor's Youth Council

- Recommendations from Youth Engagement Task Force to be implemented to allow for increased voice for youth.
- All schools within Town limits are being approached to appoint members in Q1, 2013, Public at Large members to be appointed by Council with initial meeting set for February 27, 2013.

4. Town Messaging Signs

- Project scope to identify steps required including approach for Sign Bylaw amendment.
- Spring budget adjustment request pending May 2013.
- Potential fabrication and placement of signs 2014.

5. Website Improvements

- Project charter approved.
- RFP for web design/development to be completed March 2013.
- Project completion projected for September 2013.

6. Internal communication

- Leadership Forum format changed to enhance peer-to-peer support and idea generation.
- HR and Communications collaborating on improved internal communications.
- Employee feedback surveys to begin Q2 with completion in Q3 2013.

ORGANIZATIONAL EXCELLENCE

Together we create and enhance an effective organization, encouraging continual improvement, innovation and accountability.

KEY RESULT AREAS

1. Economic Development Strategy

- Engagement with various stakeholder groups, including local businesses, is complete.
- Presenting to Council March 2013.

2. Departmental process reviews

- Completed review of current technology services levels, RFP for network services to be issued May 2013.
- Review and potential implementation of computerized building permits.
- Streamlining compliance certificate and development permit procedures.
- Implementation of online recruitment software in Human Resources.
- RFQ for Assessment Services to be completed by May 2013.

3. Animal Services improvements

- Bylaw to be presented to Council February 2013.
- Animal licensing business process transferred to Financial Services.
- Process improvements in progress to be completed by summer 2013.

PEOPLE AND POTENTIAL

Together we create an organization environment that supports diversity and enables employees to reach their potential and goals.

KEY RESULT AREAS:

1. Human Resources Program Development

- Review and revision of Performance Management Program with new tools and reporting requirements; to be implemented by management Q1, 2013.
- Review of employee recruitment process; online applicant tracking tool implemented February 2013. Career Expo February 2013.
- Review of Health & Safety Audit Score and recommendations and continued review of areas of opportunity.
- Continued work on the labour relations program and collective bargaining process to seek an acceptable result for both employees and Town of Cochrane.
- Compensation Review scheduled for Q2 with job description updates to be completed by end Q1 2013

2. Staff Development

- Ongoing Emerging Leaders series to support and educate organizational leaders.
- Review and update program needs by end Q1 2013.
- Program plan and key participants finalized by end Q1 2013.
- Continued support of employee development through budget approval process.