



2013 QUARTERLY STRATEGIC PLAN UPDATE

July 8, 2013



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

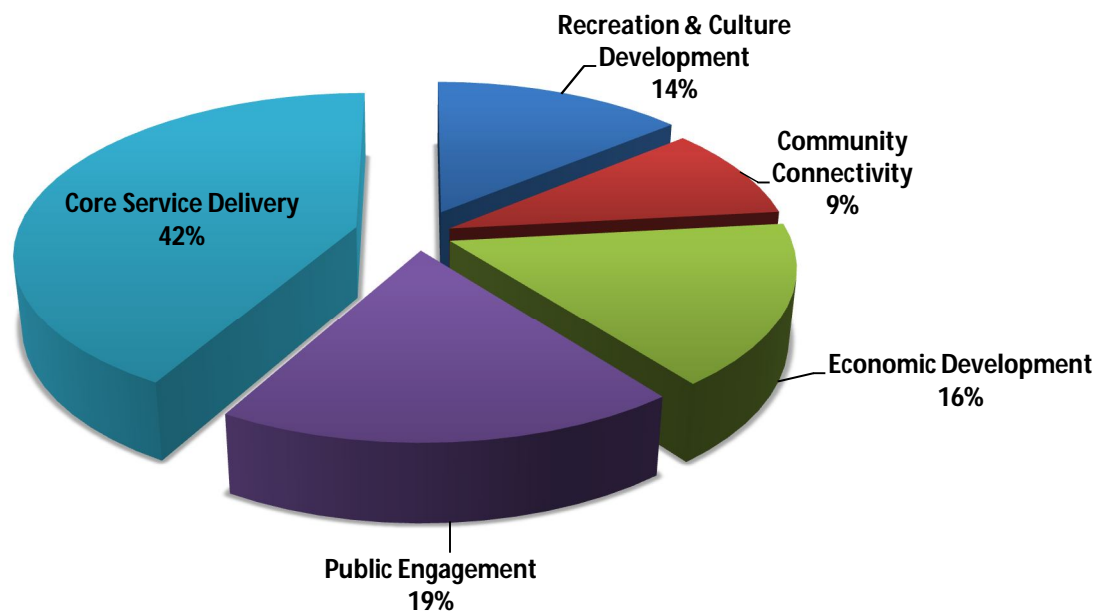
In addition to the Strategic Plan, Council approved four priorities for 2013.

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.

Business Plans



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 Riverfront Park

- Ground 3 selected as Riverfront Park project manager.
- Public consultation on design & detailed design complete.
- 2013 flooding may impact original design and ability to receive approvals.
- Reevaluating plans in flood impacted areas.
- Phase 1 construction still on track to begin Fall of 2013

2. Quarry Development - Centre Avenue Construction

- Centre Ave and portion of Bow Street and Quarry Street extensions opened June 2013. Phase two construction to begin in early July
- Deep infrastructure construction complete. Shallow utility and landscaping ongoing with target completion date December 2013.
- At-grade CP rail crossing construction scheduled for fall 2013 (dependent on CP rail workplan).

3. Community Revitalization Levy

- Approved and received Provincial Royal Assent in December 2012.
- Enhancement to Centre Ave, the first of the CRL projects, will begin June 2013.

4. Creation of Multimodal Master Transportation Plan

- Scope of work in currently being 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;
- Ipsos Reid hired as consultant to assist with implementation of public engagement to commence summer 2013.

6. Integrated Downtown Action Plan

- Planning and coordination of public engagement to be completed by summer 2013.
- Planning completion of the four phases of the project include Understand, Strategize, Implement & Monitor.
- Council update anticipated July 2013 with anticipated final approval September 2013

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

- Aquatic Centre & Curling Club Schematic Design complete and adopted by Council June 10, 2013
- Second costing and project delivery model options to be presented to Council July 8
- Decision on continuing to next level of design before Council July 8.
- Potential arts centre sites are being analyzed with finalization summer of 2013.
- Campaign framework and materials developed for fundraising efforts for aquatic centre, curling club & arts centre.
- Fundraising committees are actively seeking large gifts for aquatic centre and curling club
- Community kickoff for fundraising anticipated to be January 2014 for aquatic centre and curling club project

9. 2013 East End Streets Improvement Project:

- Underground infrastructure evaluations are complete and project scope has been determined.
- Tender awarded spring 2013.
- Public Open House was held April 17, 2013.
- Construction commenced in June, 2013.

10. Gleneagles Pathway Extension

- Completed July 2013

11. East End Pathway

- East end extension from Pedestrian Railway Crossing to SLS Recreation Centre design being completed.
- Working with adjacent landowners on final design and land needs
- Anticipated construction start late summer 2013

12. Men of Vision Staircase Replacement

- Completed and open to the public June 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 Q4 2013.

3. Mayor's Youth Council

- Full Mayor's Youth Council has been meeting monthly since February.
- MYC has provided feedback on Municipal Initiatives including Transit, Growth Management Strategy, Urban Design Guidelines, Sunset Ridge Neighbourhood Plan and Riverfront Park design.
- Continues to work on actions identified in Mayors Youth Task Force Report
- MYC members are engaged and providing valuable feedback on municipal initiatives.

4. Town Messaging Signs

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

5. Website Improvements

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

7. Crisis Communication Plan Preparation

- A Crisis Communications Plan has been in development working with the Emergency Management team beginning in April, 2013.
- A draft was presented to SLT July 3.
- The plan will be finalized by September 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.
- Presented to Council and adopted March 2013.

2. Departmental process reviews

- Completed review of current technology services levels, RFP for network services to be issued June 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 completed May 2013.

3. Animal Services improvements

- Bylaw 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 implemented.
- 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 and ratification of the Collective Agreement
- Compensation Review underway through to Q4.
- Employee survey underway with completion for Q3 with review of key areas to follow

2. Staff Development

- Ongoing Emerging Leaders series to support and educate organizational leaders.
- Reviewing and updating program needs.
- Continued support of employee development through budget approval process.