

Council Strategic Plan Actions & Special Projects (Long Term Financial Plan)

Status				Deadline	Specific Budget Line Item/Required - included	Priority	Lead	Team	Specific Actions	Update Notes
Major problems /delay	Minor problems/delay	on track	Council Strategic Plan: Actions 2015-2018							
			3.2.5 Complete a real estate and municipal facilities strategy	31-Dec-16	Proposed Budget		Real Estate		2016 Prj - Long Term Real Estate Strategy	
			3.2.7 Implement Technology Upgrades and tools to support customer services (Enterprise System)	31-Mar-18	Proposed Budget		IT		2016-2019 Capital Prj - Municipal ERP System	
			4.2.2. Identify alternate revenue generating opportunities (for example, review District-owned parking facilities).	31-Dec-15	Proposed Budget		All/finance		Real Estate - Parking evaluation will need to be delayed until the parking strategy is complete. Development Services has reviewed its Fees and Charges Bylaw schedules.	
			5.2.3. Develop a Safe Routes to all Schools program.	01-Nov-15	Proposed Budget		Engineering		Haste BC has been contracted to start work. 2016 Prj - Safe Routes To School	
			5.2.6 Develop a joint agriculture and food security plan with SLRD Area A.		Proposed Budget		Planning		2017 Prj - Food Security	
			5.2.7 Complete all works for Safe Routes to Schools.	31-Oct-18	Proposed Budget		Engineering		2016-2020 Capital Plan	
			6.2.3 Squamish Oceanfront is built.	31-Oct-18	Proposed Budget		Engineering		2016-2020 Capital Plan	
			6.2.4 Complete a recreation facilities strategic plan, including feasibility of providing a second sheet of ice at Brennan Park Recreation Centre.	31-Oct-18	Proposed Budget		Recreation		2017-2018 Prj - Recreation Facilities Strategy	
			6.2.5 Sponsorship and community partnership policy for Arts, Recreation and Cultural Services is in place.	Dec-16	Proposed Budget		Legislative Services		2016 Prj - Sponsorship and Community Partnership Policy for Arts, Recreation and Cultural Services	
			7.2.4. Complete Squamish way finding plan that encompasses branding.	31-Dec-15	Current		Planning		Project underway.	
			7.2.9 Action all major elements of the way finding program.	31-Oct-18	Proposed Budget		Planning		Project underway. 2016-2020 Capital Plan	
			7.2.10. Complete the second phase of the Marine Strategy.	30-Jun-17	NOT YET - moved out after the OCP		Planning		Proposing to move this back past the OCP review into 2017.	
			7.2.11. District policies support the reduction water and energy use		Proposed Budget		Engineering		2017 SLC in Engineering for a new sustainability coordinator position	
			7.2.12. District policies support zero waste		Proposed Budget		Engineering		2016 Prj - SW Zero Waste Strategy	
			8.2.1. Adopt Neighbourhood Energy Utility bylaw.	31-Dec-15	Proposed Budget		Planning		RFP to be issued for the feasibility study to be completed. 2016 Prj - Neighbourhood Energy Utility	Design should be complete in 1st. 1/4 2016.
			8.2.2. Complete sensitive habitat and riparian area mapping to inform the Official Community Plan review.	31-Dec-15	Proposed Budget		Engineering		Work is ongoing. 2017 Prj Wildlife Corridor Mapping	
			Airport Long Term Lease		Proposed Budget		Real Estate		Waiting on the results of Cheekeye Fan mitigation proposals. 50% complete. 2016 Prj - Airport Long Term Lease	
			Bicycle Network Plan / (Complete Street Plan)		Current		Engineering		RFP for consultant issued.	Should be complete in 1st. Quarter of 2016.

Council Strategic Plan Actions & Special Projects (Long Term Financial Plan)

Status				Deadline	Specific Budget Line Item/Required - included	Priority	Lead	Team	Specific Actions	Update Notes
Major problems /delay	Minor problems/ delay	on track	<i>Council Strategic Plan: Actions 2015-2018</i>							
			Brennan Park Needs Assessment		Proposed Budget		Recreation		Reviewing project charter. Further scope and extent discussions needed with Council and coordination with Real Estate and Facility Strategy. 2016 Prj BP Needs Assessment	
			Cheekeye Fan Mitigation Alternatives		Proposed Budget		Planning		Consultant has been engaged. 2016 Prj - Cheekeye Fan Development Review	
			Food Waste Program Implementation Costs		Proposed Budget		Engineering		Residential program operational and complete. 2016 SLC - SW Enhanced Organic Waste Program	Should be complete in 1st. Quarter of 2016.
			Sanitary Sewer Master Plan		Current		Engineering		Slightly behind schedule.	
			Turtle Trail Implementation Plan		Current		Planning		Some basic planning could occur. Implementation has to follow the completion of the way finding program.	
			4.2.4 Develop a Corporate Social Responsibility Policy to consider with the OCP.		Proposed Budget - OCP review		Legislative Services		216 Prj - OCP Review and Update	
			5.2.5. Incorporate into the Official Community Plan update to be completed December 31, 2016: - a Downtown Transformation vision, including incorporation of the Cleveland Ave. plan,	31-Dec-16	Proposed Budget - OCP review		Planning		216 Prj - OCP Review and Update	
			9.2.6 A framework to measure the health of the community is developed for the OCP.		Proposed Budget - OCP review		Planning		216 Prj - OCP Review and Update	
			Downtown Initiative Neighborhood Plan		Proposed Budget - OCP review		Planning		RFP being issued to move the work to the OCP.	Could be complete by 1st. 1/4 2016.
			Downtown Initiative Parking Strategy		Proposed Budget		Planning		No work undertaken to date. 2016 Prj - Downtown Parking Strategy	
			2.2.5. Review the Procedure Bylaw annually to determine effectiveness and ensure ongoing transparency.		Current		Legislative Services			
			3.2.1 Complete municipal hall space planning and construction to incorporate interim space requirements.	31-Oct-15	Current		Real Estate	Facilities	Selecting consultant to provide modular offices.	
			3.2.3 Redesign development notices and sign requirements to provide plain language and visual descriptions.	30-Jun-15	Current		Planning		Signs redesigned.	
			3.2.4 Clearly defined service objectives for all services.	31-Dec-15	Current		CLT		Further scope and direction required on objectives.	
			4.2.3. Initiate benchmarking program.	31-Dec-15	Current		CAO		Each department tasked with having 2 - 5 basic benchmarks by the end of 2015.	
			4.2.6. Report available benchmarking data from operating activities.		Current		CAO			
			4.2.7 All long term financial plan policies are incorporated into the financial plan.	31-Dec-18	Current		Finance			
			5.2.1. Establish a Housing Task force including Terms of Reference and determine membership and hold the first meeting.	30-Jun-15	Current		Planning		Task Force operational. Now dealing with outputs from the Task Force.	Complete.
			5.2.2. Engage a community committee to assist in the design of the OCP review public participation process.	31-Oct-15	Current		Planning		Members appointed, first meeting scheduled for September	Complete.

Council Strategic Plan Actions & Special Projects (Long Term Financial Plan)

Status				Deadline	Specific Budget Line Item/Required - included	Priority	Lead	Team	Specific Actions	Update Notes
Major problems /delay	Minor problems/ delay	on track	<i>Council Strategic Plan: Actions 2015-2018</i>							
			5.2.10 Expand partnerships with Health and Social Service Agencies.		Current		Planning		Done as part of the OCP.	Complete.
			6.2.1. Design and complete construction of the Squamish Legacy Project (Canoe Shed) in the Xwu'nekw Park on the Mamquam Blind Channel.	31-Aug-15	Current		Engineering		Project complete with solar panels.	Complete.
			9.2.2. Each department has started developing a basic benchmarking program to measure service delivery.		Current		CAO		Each department tasked with having 2 - 5 basic benchmarks by the end of 2015.	
			9.2.3. An organization report card framework is developed to: 9.2.3.1. Measure and report on Council strategic outcomes and actions. 9.2.3.2. Measure and report on efficiency and effectiveness of delivering		Current		CAO/CLT		Underway. You're looking at the first iteration.	
			9.2.4. A reporting framework for quarterly and annual reporting is aligned with the benchmarking and report card frameworks.		Current		CAO		Work will start on this in early 2016.	
			9.2.5. All departments have one to three relevant measures for each service.		Current		CAO			
			9.2.7 Benchmarking and report card scoring are integral to the District's annual and quarterly reports.	Dec-17	Current		Legislative Services			
			Building Bylaw Rewrite		Current		Building	Development Services & Fire	Need to review impact of the Provincial Building Act. Amend bylaw to comply with new legislation or seek Ministerial approval.	No action taken to date.
			Business License Bylaw Rewrite		Current		Real Estate	Building	Steady progress made. Some public engagement done.	
			Document Management Implementation		Current		Legislative Services	All	Steady implementation through the organization.	Complete and now operational.
			Fees & Charges Bylaw		Current		Recreation		Recent direction provided by Council. Project proceeding.	
			Fees & Charges update		Current		Building/Planning		Coming to Council in Nov. 2015.	Should be complete by 4th quarter 2015.
			Sea-to-Sky EM Training Project- The Emergency Programs within the corridor are working together to build a corridor wide EM training plan		Current		Emergency Planning			
			Water Master Plan		Current		Engineering		Plan being presented to Council in Sept.	Complete.
			1.2.1 Implement the IAP2 Framework for public participation.	30-Sep-15	Current		Communication	Recreation Dept.	On track - training sessions planned for September & October.	
			1.2.2 Adopt a Grant in Aid Policy that includes criteria for applicants to demonstrate collaboration with one another.	30-Oct-15	Current		Finance		Consultant hired and to begin work in September. Will be discussed at Corporate Services Committee in late Sept.	

Council Strategic Plan Actions & Special Projects (Long Term Financial Plan)

Status				Deadline	Specific Budget Line Item/Required - included	Priority	Lead	Team	Specific Actions	Update Notes
Major problems /delay	Minor problems/delay	on track	<i>Council Strategic Plan: Actions 2015-2018</i>							
			1.2.4 Foster strategic and collaborative partnerships with the Squamish Nation, the Provincial Government, BC Transit, Health and Social Service agencies, and the Sea to Sky School District through regular meetings and proactive engagement	18-Oct-18	Current		Council			
			1.2.5 Expand use of IAP2 framework for public participation by Council and all departments		Current		Communication			
			2.2.1 Amend the Council Procedure Bylaw to include the acknowledgement that Council meetings occur on Squamish Nation traditional territory. • Enable Council to address big decisions as early in agenda as possible.		Current		Legislative Services		Mostly complete or done in practice. Further direction needed on additional amendments.	Complete.
			2.2.2 Distribute each Council agenda in "plain language" summary to the public.		Current		Legislative Services		Simple language summary provided in E-News. Further direction needed on additional amendments.	Complete.
			2.2.3 Implement a Council debrief following Council meetings for continuous process improvement.		Current		Legislative Services			Complete.
			Squamish Estuary Management Plan		Current		Engineering		Survey of stakeholders is underway. Regulatory material is to be transferred to the OCP and what governance / review structure results. RFP issued.	
			3.2.2 Enhance customer service program to further engage employees in delivering outstanding service.		Current		HR	Customer Service Team	Supervisor training active all year. Meetings to re-establish customer service training. Project must be coordinated with the IT Roadmap project.	Should be complete in 3rd. 1/4 of 2016.
			4.2.1. Create formal process to communicate Council successes both in council meetings and by leveraging District communication tools.	30-Sep-15	Current		Communications	CLT	Can be on track for September 30, but need to discuss / brainstorm with CLT with respect to Council expectations and what this is expected to achieve.	
			4.2.8 Create benchmarking and financial data information on the District's web site.	31-Dec-16	Current		IT			
			6.2.2. Engage with the Arts community to determine needs and potential grant opportunities for hanging lights and speakers at the U O'Siem Pavilion and Brennan Park.	31-Dec-15	Current		Recreation		Community engagement plan prepared. Added to the Eagle Eye theatre agenda. Consulting with music users.	
			7.2.3. Complete a Squamish Digital Strategy in collaboration with a Digital Strategy Task force.	31-Dec-15	Current		Planning		Task Force is still struggling with purpose and objectives and completing work in a committee format.	Should be complete in the 2nd. 1/4 2016.
			7.2.7 Amend District Zoning Bylaw to achieve the community vision while streamlining processes in order to facilitate economic development.	31-Oct-18	Current & ongoing		Planning			
			Dev. Serv. / Eng. Process / System Improvements		Current		Planning		Draft ideas presented to Council in Sept. 2015 - to be incorporated per direction & brought back to council	Should be complete by 4th. 1/4 2015.
			Site Alteration Bylaw Rewrite		Current		Engineering		Work to commence in 3rd. 1/4 of 2015	Should be complete in 1st. Quarter of 2016.
			Voluntary Community Amenity Guidelines		Current		Planning		Draft policy has been created. Needs a substantial review.	
			Zoning Bylaw Emergency Amendments		Current		Planning		Amendments will be presented to Council in Fall of 2015.	
			5.2.4 Adopt and action plan to address housing affordability.	31-Dec-16	Need budget		Planning			
			5.2.9 Develop a growth plan for District and Regional Transit services in collaboration with BC Transit and regional partners.	31-Oct-18	Current		Engineering		Service levels and funding being held or cut by BC Transit	

Council Strategic Plan Actions & Special Projects (Long Term Financial Plan)									
Status			Deadline	Specific Budget Line Item/Required - included	Priority	Lead	Team	Specific Actions	Update Notes
Major problems /delay	Minor problems/ delay	on track							
								<i>Council Strategic Plan: Actions 2015-2018</i>	
				Deferred from 2016.		Emergency Planning			
						Emergency Planning			
				Current		Engineering			
				Current		Planning		Way finding project is behind schedule resulting in delay to this project.	Should be completed in 2016.
			30-Jun-18	Need Budget - potential item proposed in 2016.		Planning/Real Estate			
				Current		Legislative Services	IT	In progress and will be through 2016.	Complete.
			30-Sep-16	Need scope and budget		Engineering			
			31-Dec-15	Current		Planning		RFP issued for consulting services.	Should be complete in 1st. 1/4 of 2016.
			31-Dec-15	NO - proposed reduction in service		Planning		Work will follow completion of the Economic Development Strategy.	Should be complete in the 1st. 1/4 2016.
			31-Dec-15	Need scope and budget		Legislative Services		Further scope and direction required on objectives.	On track.
			30-Sep-16	Need scope and budget		Legislative Services		Further scope and direction required on objectives.	
				NOT YET		Legislative Services			
				NOT YET		Council			
				NOT YET		Legislative Services		Further scope and direction required on objectives.	
			30-Jun-16	NOT YET		IT			
			31-Dec-17	NOT YET		CAO			
				NOT YET		Engineering		Further scope and direction required on objectives.	
			30-Sep-16	NOT YET		Legislative Services		Suggest moving to 2017 or 2018 givenm Federal census is proposed in 2016.	
			30-Jun-18	NOT YET - will require multiple budget items		Communications / All			
			2018	Position proposed in 2016 to move this forward.		Engineering			
				8.2.4 Develop a policy that moves Squamish towards Carbon Neutrality by 2018.					

Council Strategic Plan Actions & Special Projects (Long Term Financial Plan)

Status				Deadline	Specific Budget Line Item/Required - included	Priority	Lead	Team	Specific Actions	Update Notes
Major problems /delay	Minor problems/ delay	on track	Council Strategic Plan: Actions 2015-2018							
			8.2.5 Develop Green Building Policies to provide incentives to reduce environmental impacts.	31-Oct-18	NOT YET - following OCP and Zoning Bylaw review		Planning / Building			
			9.2.1. A benchmarking framework is developed for operational actions that includes comparisons against internal historical data, and other organizations.		NOT YET		CAO/CLT		Further scope and direction required on objectives. External benchmarking is not resourced to undertake. Further scoping and time needed in this	
			9.2.8 An annual community survey is conducted to measure citizen satisfaction with the District's services and governance.		NOT YET		Legislative Services			
			Smoke Bluffs Park Management Plan		Current - no budget needed		Planning		Slow progress being made.	
			Additional Council Items not in Budget							
			Pier end of Victoria Street		No scope or budget					
			Floating Walkway Mamquam Blind Channel		No scope or budget					
			Internal Innovation Project Fund		No scope or budget					
			5-way Intersection at Loggers/Centennial Way (BPRC)		No scope or budget					
			Government Road complete cycling corridor		No scope or budget					
			Public Engagement Fund		No scope or budget					
			Costing out of full time fire and police force		No scope or budget					