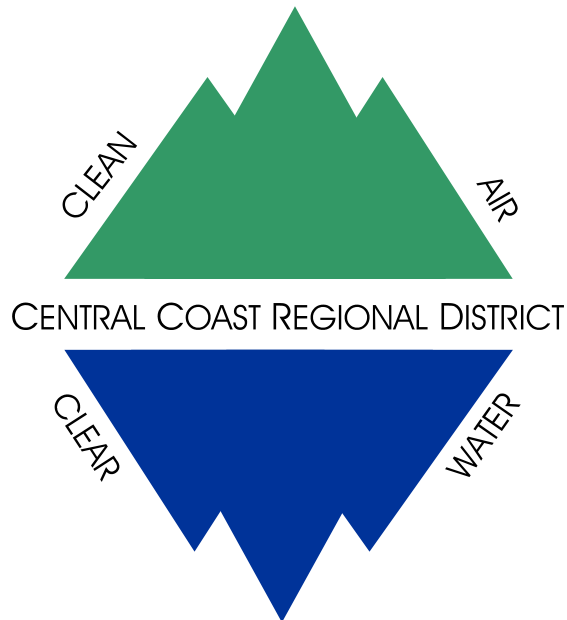


Central Coast Regional District



STRATEGIC PLAN

2010-2014

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Central Coast Regional District STRATEGIC PLAN

2010 - 2014

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February, 2010
Central Coast Regional District
STRATEGIC PLAN

Executive Summary

In the spring of 2009 the Central Coast Regional District (CCRD) Board of Directors instructed the Chief Administrative Officer to investigate strategic planning as a means of better allocating the scarce resources within the organization.

In May of 2009 the board and administrative staff held a think-tank session to assess the core values of the local government and reaffirm the vision and mission statements that articulated those values.

Subsequently, the CCRD staff formed a planning team to undertake the process of formulating a comprehensive strategic plan.

The mandated responsibilities of the local government were identified as involving Administration, Development, Leisure, Local Area, Protective, Environmental and Transportation Services. All existing activities are contained within the framework of these mandated services.

A current situation analysis of the organization was performed and a framework for presenting the agency's Goals, Objectives, Strategies and Tactics was developed.

The 4 fundamental Goals of the Central Coast Regional District were identified as:

- 1. Effective Planning and Implementation of Services**
- 2. Investment and Support for Public Infrastructure and Services**
- 3. An Enhanced and Strengthened Region**
- 4. Organizational Capacity Development**

A 5 year Action Plan was developed along with a current year's workplan that included a detailed description of the current Key Strategies.

A comprehensive Monitoring and Evaluation Plan was also developed for reviewing the performance of the organization with respect to implementing the strategic document.

Following several working sessions that involved all participants the plan was approved in principle by the CCRD Board of Directors on February 11, 2010.

The details of plan implementation and coordination with the financial plan continued between the months of February and July with the final document being presented for adoption by the board of directors on July 8, 2010.

1 Introduction, Context & Approach

1.1 Background & Purpose

On May 22nd and 23rd of 2009 the Central Coast Regional District (CCRD) Board of Directors (save area A Director), staff and internal contractors held a retreat/work session at Tweedsmuir Lodge in the Bella Coola Valley to initiate discussions regarding strategic planning. Facilitated by consultants James Craven and George Paul and with financial support from the BC Ministry of Community and Rural Development and the Municipal Finance Authority of BC, the sessions explored the fundamentals of local government services in general and the CCRD organization specifically. The purposes and processes of strategic planning were the underlying theme of the work group session. All participants agreed it was absolutely necessary to prepare a strategic plan to provide multi-year guidance, so as scarce financial and human resources could be allocated and directed to those initiatives that are most important to the residents of the central coast.

On September 8, 2009 work began in earnest as CCRD staff members Joy MacKay, David Anderson and Cheryl Waugh, along with Internal Contractors Donna Mikkelson and Stephen Waugh, initiated an in-depth review of current and past local government services. Over the next several months the planning team identified logical goals, objectives, strategies and tactics associated with the present and future activities of the Central Coast Regional District.

Two of four goals, along with their associated objectives, strategies and tactics, were presented to the CCRD board for initial review on November 12, 2009. The second pair of goals was introduced to the board on December 10, 2009.

Responding to questions, suggestions and specific requirements of the directors, the planning team continued to refine the critical aspects of the strategic plan and on January 28, 2010 made a final comprehensive presentation of the plan complete with a draft 2010 Work Plan and associated 2010 Key Strategies document. The presentation was followed by a detailed discussion surrounding the realistic, achievable financial and operational components and led to a continuation of refinements by the planning team to ensure the plan could logically be implemented.

Following further intensive review, the board and team met again to finalize the revised plan. The plan was adopted in principle by the board on February 11, 2010.

The planning team continues to work on details surrounding the implementation of the 2010-2014 Strategic Plan with the understanding that annual work plans will have to be responsive to the continual changes that present to the regional district from time to time.

1.2 Strategic Planning Purposes & Benefits

The principle purposes of strategic planning are to: (1) promote strategic thought and action (e.g. setting priorities), (2) improve decision making (e.g. focusing on delivering the priorities), and (3) enhance organizational effectiveness (e.g. working smarter).

This strategic plan will benefit the CCRD by allowing us to coordinate responsibilities, and develop a policy framework on which to build our budgeting process – directing/allocating financial and human resources to the scheduled strategies.

Our governance and administration will become innovative and proactive – crisis management is ineffective and unacceptable. It will also assist us to build an effective board/management team and provide the tool to quantify accountability and communicate our accomplishments to the public.

2 Organization Governance

2.1 Introduction

The CCRD is nestled in the heart of BC's mid coast and is home to some of province's most spectacular scenery and natural beauty. The area encompasses some 25,000 square kilometres and includes five electoral areas in the unincorporated communities of Bella Bella, Bella Coola Valley, Denny Island, Ocean Falls and Oweekeno.

2.2 Mandated Services

All activities undertaken fit into three categories. The first category is to provide services such as fire protection, waterworks and street lighting to residents in rural areas. These services are generally confined to small geographic areas.

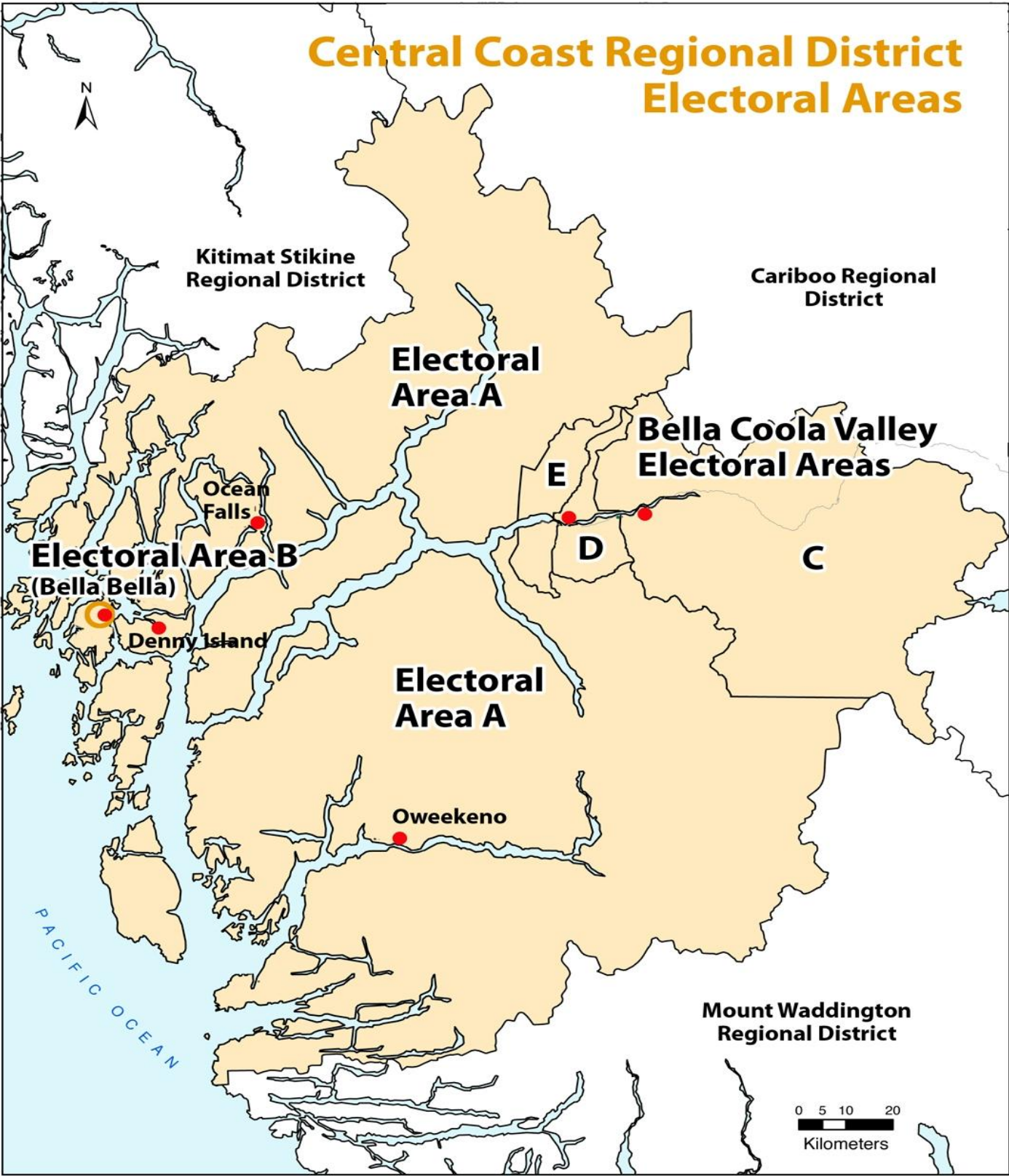
The second category is to provide services to a larger geographic area where it is not practical to duplicate the service for each area. Examples include land use planning, economic development, and library services.

The third category for the board is to attempt to influence, through advocacy, federal and/or provincial governments for the benefit of central coast residents.

2.3 Roles & Responsibilities - Board of Directors and Administration

The CCRD operates in accordance with the Board-Chief Administrative Officer (CAO) model of local government. The primary feature of this model is the separation of governance and administration. The Board is the governing body responsible for setting a vision, developing objectives to achieve the vision, and then formulating corresponding policies. The CAO is the professional manager responsible for administration. The CAO implements the Board's policies and decisions, and manages all operations. Administration is responsible for the day-to-day operations and is limited by policies, bylaws, BC's *Local Government Act*, Letters Patent and Supplementary Letters Patent, as well as other applicable provincial statutes.

Map 1- Electoral Areas



3 Services

3.1 Introduction

The Central Coast Regional District offers a variety of services pursuant to the provisions of the Province of British Columbia's *Local Government Act*. For the most part, authority to operate individual services is provided by bylaw subject to the approval of the Provincial Government.

Subject to the specific limitations and conditions established pursuant to the *Local Government Act*, regional districts may operate any service that the board considers necessary or desirable. Services may be operated by the regional district or through another public authority, person or organization. Corporate powers also provide for contracting with another public authority and to establish enterprises such as corporations, partnerships or joint ventures to operate services.

Generally, bylaws which establish new services require the assent or approval of the electors which may be obtained through various methods including petition, counter petition or voting.

3.2 Administrative Services

3.2.1 Administration & Finance

In the CCRD, the Chief Administrative Officer (CAO) is also the officer responsible for corporate administration and reports directly to the Board. The CAO, with a small support team, is charged with the overall efficient delivery of policy and services throughout the region. Along with financial services, the Administration department provides oversight and support to all functions and services of the regional district and is responsible for the actual work of providing day-to-day management of those services.

3.2.2 Grants In Aid

Each fall the Board of Directors allocates non-repayable grants to various community organizations, ranging from arts to sports.

3.3 Development Services

3.3.1 Economic Development

The CCRD's economic development function serves residents, businesses and organizations to improve the region's economy, health and stability. The service's primary role is to plan and implement economic development initiatives, pursuant to the Economic Development Strategy. This is done by creating a positive business climate, promoting the region and its businesses and organizations, assisting outside investors and liaising with governments.

3.3.2 Land Use Planning

Land use planning provides for the orderly development of properties within the CCRD. Long-range planning includes the development of land use policies and regulations such as Official Community Plans (OCP) and zoning bylaws.

The CCRD currently has land use bylaws for Bella Coola Valley (Electoral Areas C, D and E) which include Zoning, Official Community Plan, and a Subdivision Servicing Bylaw. In addition, Calvert Island (Electoral Area A) has land use regulations in place.

The CCRD appointed an Agricultural Advisory Committee in 2007 to provide advice and recommendations on general matters related to agricultural issues in areas where lands are: (a) within the Agricultural Land Reserve (ALR), (b) zoned for agriculture, or (c) have the potential for agricultural use.

The ALR takes precedence over, but does not replace other legislation and bylaws that may apply to land. Local governments are expected to plan in accordance with the provincial policy of preserving agricultural land.

3.3.3 Valley Street Lighting

The CCRD provides limited street lighting in Electoral Areas C, D and E.

3.4 Leisure Services

3.4.1 Bella Coola Valley Parks & Recreation

Parks and recreation services are delivered in Electoral Areas C, D and E by the Bella Coola Valley Parks and Recreation Commission. The Commissioners who serve the function are appointed annually by the Board.

3.4.2 Denny Island Recreation

The Denny Island Recreation Commission receives authority from the CCRD to provide recreational services to the residents on Denny Island. The function is supported by tax dollars which are levied on land and improvements in Electoral Area A, in addition to a portion of the provincial basic grant received annually from the Province of B.C.

3.4.3 Regional Library

The CCRD assumed responsibility for the public library service pursuant to provincial government regulation and bylaw. Local taxes are requisitioned to provide contributions to the Vancouver Island Regional Library.

3.4.4 Centennial Swimming Pool

Built in 1967, the Centennial Pool was constructed with federal government funds as part of their Centennial celebrations. The volunteer Centennial Pool Commission is responsible for its operations by authority of a CCRD bylaw.

3.5 Local Area Services - Bella Coola Town Site

The Bella Coola Town Site Local Service Area was established in 1992 when the CCRD became responsible for the defunct improvement district, which had previously provided fire protection, street lighting and water service to Electoral Area E. Revenues for services are derived from tax levies.

3.5.1 Street Lighting

The CCRD administers Town Site street lighting on behalf of Electoral Area E.

3.5.2 Fire Protection

The Bella Coola Volunteer Fire Department delivers this service as well as maintains the fire hall and equipment. This service is partner in a mutual aid agreement amongst all volunteer fire departments in the Bella Coola Valley.

3.5.3 Waterworks

The CCRD owns and manages the Bella Coola Town Site water system on behalf of Electoral Area E residents and businesses. Responsibilities include maintenance, water quality control and capital programming.

3.6 Protective Services

3.6.1 Emergency Management

The Emergency Planning function is shared by all regional district electoral areas pursuant to the *Emergency Measures Establishing Bylaw* and the *Emergency Measures Regulatory Bylaw*. The bylaws were adopted to provide a comprehensive management program to prepare for, respond to and recover from emergencies and disasters.

Community Emergency Plans are complete for all electoral areas. They are designed to address the main hazards and threats to the various communities in a practical manner that acknowledges local conditions and availability of emergency response resources.

3.6.2 House Numbering

A bylaw was enacted in 2002 to number all houses and businesses in Electoral Areas C, D and E in order to assist with emergency services.

3.7 Environmental Services

3.7.1 Thorsen Creek Waste & Recycling Centre

The CCRD operates the Thorsen Creek Waste and Recycling Centre for Electoral Areas C, D and E (Bella Coola Valley). Revenue is derived from a local tax levy, a portion of the annual Provincial Basic Grant, user fees and an annual contribution from the Nuxalk Nation.

Despite recognized challenges, the CCRD continues to make a concerted effort to pursue opportunities to enable the further development and implementation of comprehensive waste reduction and recycling programs.

3.8 Transportation Services

3.8.1 Bella Coola Valley Airport

The CCRD owns the Bella Coola Valley Airport, which is operated by the volunteer Bella Coola Airport Commission. They arrange for grounds and terminal maintenance and comply with Transport Canada regulations. They also offer recommendations on matters such as rental rates, charges, and major repairs to the runway and terminal building.

3.8.2 Denny Island Airport

The Denny Island Airport service was established by a 1992 bylaw when community residents requested the existing airstrip become a CCRD function. The airport is a registered aerodrome without scheduled airline servicing. The land is secured by a Licence of Occupation granted by the Province of BC. The volunteer Denny Island Airport Commission oversees the operations.

Chart 1 -Mandated Services

SERVICES	ELECTORAL AREA					LSA
	A	B	C	D	E	
<i>Administrative & Financial Services</i>						
Administration & Finance	•	•	•	•	•	
Grants In Aid	•	•	•	•	•	
<i>Development Services</i>						
Economic Development	•	•	•	•	•	
Land Use Planning	•	•	•	•	•	
Valley Street Lighting			•	•	•	
<i>Leisure Services</i>						
Bella Coola Valley Parks			•	•	•	
Bella Coola Valley Recreation			•	•	•	
Denny Island Recreation	•					
Regional Library	•	•	•	•	•	
Swimming Pool			•	•	•	
<i>Local Service Areas</i>						
Street Lighting						•
Fire Protection						•
Waterworks						•
<i>Protective Services</i>						
Emergency Management	•	•	•	•	•	
House Numbering			•	•	•	
<i>Environmental Services</i>						
Bella Coola Refuse Disposal			•	•	•	
<i>Transportation Services</i>						
Bella Coola Valley Airport			•	•	•	
Denny Island Airport	•					

Legend:

- Electoral Area A – Denny Island, Ocean Falls and Oweekeno
- Electoral Area B – Bella Bella
- Electoral Area C – Augsburg Church to Tweedsmuir Park
- Electoral Area D – Tatsquan Creek to Augsburg Church
- Electoral Area E – Bella Coola Town Site
- LSA – Local Service Area (Bella Coola Town Site)

4 Strategic Plan

4.1 Situation Analysis

Information regarding organizational strengths, weaknesses, opportunities and threats are required to make informed decisions regarding establishing and prioritizing goals, objectives, strategies and tactics.

We desire to build on our strengths, take advantage of opportunities, address our weaknesses and minimize the threats.

Chart 2 - SWOT Analysis

STRENGTHS	WEAKNESSES
<p>Dedicated commission and committee volunteers Committed staff and contractors Predictable tax assessment base Willing directors Self-supporting airport Investments in leasehold improvements (e.g. pool, landfill and parks)</p>	<p>Inefficient human resource usage Human resource capacity Information technology capacity Physical operating environment Lack of policy development Financial constraints Leadership and lack of direction Underdeveloped relationships with other governments and agencies Organizational identity crisis Lack of communications (internal and external)</p>
OPPORTUNITIES	THREATS
<p>The beginnings of a Strategic Plan process and framework Untapped internal potential Continuation and enhancement of physical assets Possible opportunity – an owned office building Existing BC government funding to restructure landfill Process for strengthening First Nation relationships Economic development plan updating Potential to get community buy-in and inclusion To use the website as a communications tool</p>	<p>Transportation availability (water, air, roads) Volunteer commission and committee succession planning Internal burnout – staff and volunteers No asset management planning Town Site waterworks – lack of certainty Regional water quality Landfill capacity Stability of physical communications infrastructure Ineffective communications Limited influence on natural resources Loss of youth (as potential candidates for commissions) Further erosion of federal and provincial services Downloading by federal and provincial governments Lack of commitment to follow through and implement the strategy</p>

Chart 3 - Strategic Planning & Implementation



4.2 Vision, Mission & Core Values

Our *Vision Statement* describes a desired future state for the Central Coast.

Our vision for the Central Coast Regional District is an inclusive, resilient and sustainable group of communities thriving within a locally influenced, safe, healthy and natural environment.

Our *Mission Statement* answers three questions: *Who do we serve? What do we do? and How do we do it?*

The mission of the Central Coast Regional District is to foster the sustainable socioeconomic and environmental well being of the Central Coast through the professional and efficient delivery of mandated regional and community services.

Our *Core Values* are the framework we use to understand and analyze beliefs about what we represent and how it's practiced. They are governing values of the highest priority and are deeply held driving forces. Core values are especially important because they are a primary contributor to create our organizational culture and behaviour.

*Our identified core values include:
accountability, good governance, professionalism, integrity and productivity.
As included in our mission statement, we also identify sustainability, inclusiveness and resilience as embraced core values.*

GOAL 1 is Effective planning & implementation of services This goal addresses those services that require long-term strategic planning themselves [i.e. sub-plans to this strategy] and include land use, emergency management and economic development.

GOAL 2 is Investment and support for public infrastructure and services This goal addresses what we do [e.g. landfill, parks, airports, waterworks], plus critical, non-owned public transportation infrastructure [highways and ferries].

GOAL 3 is An enhanced and strengthened region This goal addresses improved internal and external communications and inter-governmental relations – the how and the with whom components of the equation.

GOAL 4 is Organizational capacity development This goal relates to the people, knowledge, process and information systems part of the equation – the what it takes to fulfill our mission.

4.2.1 Organizational Core Value Definitions

An organization's core values are the framework used to understand and analyze beliefs about what we represent and how it's practiced. They are governing values of the highest priority and are deeply held driving forces. Core values are especially important because they are a primary contributor to creating organizational culture and behavior.

Core Values identified by the CCRD are:

Accountability: To be responsible to our community and ourselves for personal and organizational decisions, actions and performance results. To be committed stewards of regional district assets and resources.

Integrity: To be open and honest. To honour commitments to the community and each other. Consistency of actions. Steadfast adherence to high ethical principles and standards.

Good Governance: Performing effectively in clearly defined functions and roles in accordance with the Board-CAO model of governance; promoting and demonstrating values through behaviour; developing the capacity and capability to be effective; making informed, transparent decisions and managing risk.

Professionalism: Consistent practice of high ethical standards. Efficiency and effectiveness in the provision of excellence in service.

Productivity: Putting forth the effort to realize personal and organizational goals. Excellence in knowledge and practice. Commitment to meeting obligations.

4.3 Goals, Objectives, Strategies & Tactics

- **Goals** are powerful contributors to successful management, direction, productivity and growth. The process of setting goals forced us to review our Mission Statement, particularly “*what do we do.*” This process helped determine directions for pursuing organizational success, which will greatly improve the chances of achieving the goals in the first place. The goals also provided us a framework within which to work. Goals are the results to be achieved; the measurable ends. The CCRD’s goals are realistic, measurable and constitute short and long-term targets.
- **Objectives** are the broadly defined targets we intend to achieve in order for our strategy to succeed
- **Strategies** are the planned course of action undertaken to achieve the goals and objectives
- **Tactics** are the means by which strategies are pursued – in essence, the step-by-step activities to achieve the strategy

Goal (1) Effective Planning & Implementation of Services

There are three primary sub-plans and their activities within the realm of this goal: (a) a series of Community Emergency Plans, (b) Official Community Plan [and associated bylaws], and (c) Economic Development Operating Plan.

The benefits of planning cannot be overstated – principally, planning provides the board with guidelines and goals to set direction, allocate resources, measure success and render decisions proactively, so administration, staff and contractors may develop and implement coherent plans and tactics, which are aligned with the CCRD’s overarching goals.

	OBJECTIVES	STRATEGIES	TACTICS & COMMENTS
G O A L 1	<p>1. Our objective is to foster personal, community and regional resilience to natural and accidental disasters through comprehensive and responsible Emergency Management</p> <p><i>(Rationale: the emergency management program is committed to ensuring the CCRD meets legislated responsibilities and local business and citizens are made aware of potential hazards and provided opportunity to be prepared to respond to events beyond their control)</i></p> <p><i>(Benefits and anticipated results: saves lives, reduces suffering, economic and social losses, protects public health, property, environment and infrastructure, and provides for the safety and health of all responders)</i></p>	<p>1. We will ascertain/secure sufficient long-term Emergency Management core program funding in order to fulfill our responsibilities</p>	<p>1. Ensure there is a direct correlation between Emergency Program Coordinator (EPC) contract’s work scope and services being rendered</p> <p>2. Review EPC contract annually and re-scope if necessary</p> <p>3. Ensure adequate funding is available for travel within the Regional District</p> <p>4. Review budget to ensure existing core funding is adequate and if not, increase tax levy to an appropriate amount</p> <p>5. Adopt Emergency Management budget</p>
		<p>2. We will maintain an Emergency Executive Committee (EEC) to direct Emergency Planning activities. (The EEC is comprised of four representatives: Nuxalk Nation, the BC Ambulance Service, CCRD Director and Emergency Program Coordinator)</p>	<p>1. Work in association with the Integrated Cadastral Information Society to implement GIS/iAddress for emergency purposes (e.g. BC Ambulance, RCMP, Fire, Bella Coola General Hospital, etc.)</p> <p>2. Provide public safety advice to the CCRD</p> <p>3. Establish dialogue with community and regional stakeholders, including articulation of CCRD roles and responsibilities</p> <p>4. Promote communications and interactions between public and Emergency Program</p>

G O A L 1	OBJECTIVE 1 cont.	<p>Coordinator(s)</p> <ol style="list-style-type: none"> 5. Liaise with the Provincial Emergency Program and other related government agencies (e.g. MoTI, MoFR, INAC, etc.), particularly defining roles and responsibilities 6. Establish and lead an integrated emergency exercise program 7. Perform annual review of planning requirements/needs and prospective opportunities 8. Review and update four Emergency Plans annually 9. Pursue Provincial Government, UBCM and Justice Institute funding for planning and training 10. Promote community recovery through awareness of business continuity planning
	<ol style="list-style-type: none"> 3. We will manage Emergency Risk by routinely conducting Hazard, Risk and Vulnerability Assessments (HRVA) 	<ol style="list-style-type: none"> 1. Risk management identifies and prioritizes real risks and hazards 2. Encourage community input into hazard and risk identification 3. Monitor natural and man made hazard fluctuations 4. Encourage crown agencies to undertake mitigation initiatives
	<ol style="list-style-type: none"> 4. We will mitigate, where possible, emergency hazards in order to reduce the potential or occurrence and impact of emergency events 	<ol style="list-style-type: none"> 1. Develop relationships with key stakeholders associated with specific hazards (e.g. MoTI, MoFR) 2. Encourage crown agencies to undertake mitigation activities tailored to specific hazards 3. Research funding opportunities to undertake mitigation activities 4. Promote personal and family preparedness

G O A L 1	OBJECTIVE 1 cont.	<p>5. We will manage Emergency Responses through coordination and communication of response activities</p>	<ol style="list-style-type: none"> 1. Implement CCRD Response Plans (e.g. Communications, Emergency Operations Centre, Emergency Social Services) 2. Promptly obtain a Provincial Emergency Program Task Number 3. Communicate situation analysis to senior governments 4. Assist with agency and community coordination 5. Initiate appropriate resource requests
	<p>6. We will promote Emergency and Community Recovery through supporting access to government programs</p>	<ol style="list-style-type: none"> 1. Represent CCRD mandated responsibilities and interests to government agencies 2. Implement the CCRD Recovery Plan 3. Refer individuals and businesses to appropriate agencies 4. Monitor recovery program 5. Prepare and submit Recovery Program documentation to applicable agencies 	

	OBJECTIVES	STRATEGIES	TACTICS & COMMENTS
GOAL 1	<p>2. Our objective is to provide land use planning and implementation that is responsive to the community</p> <p><i>(Rationale: The existing OCP is out of date [~10 years old] – essentially, at the conclusion of its life cycle. This strategy warrants timely pursuance because of, (a) emergency management issues, (b) expressed public concerns/interactions, (c) possible irregularities/incongruence, and (d) new and non-existent zoning designations)</i></p> <p><i>(Benefits and anticipated results: completion of this multi-year initiative will position the CCRD for methodical, periodic reviews and updates, if found necessary.)</i></p>	<p>7. We will conduct a thorough review of land use planning.</p>	<ol style="list-style-type: none"> 1. Conduct analysis inclusive of needs assessment 2. Review all applicable legislation 3. Assess human resources to ensure staff and selected consultant(s) will possess all requisite skills to pursue and implement 4. Prepare a preliminary budget pursuant to the needs assessment. (It is envisioned pursuit of this objective will consume significant internal (i.e. staff) and external (i.e. consultant) resources to complete successfully) 5. Determine implementation practicalities 6. Review and report on potential bylaw enforcement implications, pursuant to the Local Government Act
		<p>8. We will complete a comprehensive review and update of the Official Community Plan, Zoning and Subdivision Servicing Bylaws, pursuant to the situation analysis</p>	<ol style="list-style-type: none"> 1. Adopt budget 2. Initiate project scheduling 3. Engage external planner 4. Author a series of informative background articles for newspapers to increase public awareness and understanding 5. Pursuant to the Local Government Act: community consultation and engagement 6. Adopt OCP and accompanying bylaw amendments

	OBJECTIVES	STRATEGIES	TACTICS & COMMENTS
GOAL 1	<p>3. Our objective is to ensure we consistently pursue timely, realistic and achievable economic development programming</p> <p><i>(Rationale: our existing Economic Development Plan is at the end of its life cycle, we should now review/update.)</i></p> <p><i>(Benefits and anticipated results: economic development programming benefits include: income generation activities; pursuing goals, objectives and priorities; collaborating and partnering with community groups to leverage investment. Core programming is an immediate priority, because it's required for strategy implementation and used to leverage other funding and program support.)</i></p>	<p>9. We will ascertain/secure long-term economic development core program funding</p>	<ol style="list-style-type: none"> 1. Continue to monitor third-party funding opportunities 2. Confirm CST allocation remains with core programming 3. Adopt economic development budget
		<p>10. We will prepare and then implement a multi-year economic development strategy</p>	<ol style="list-style-type: none"> 1. Revisit existing goals, objectives and strategic components in association with the CAO/Board 2. Secure community input through economic sector focus groups (e.g. BCRS, BCVT, BCVSAS, BCCFL, etc.) and key informant interviews (e.g. local business leaders, academics, funding agencies, governments, colleagues, etc.) 3. Literature review 4. Research and analyses 5. Draft, review and rework 6. Adopt plan by board 7. Disseminate to public 8. Implement plan efficiently

Goal (2) Investment and Support for Public Infrastructure and Services

Infrastructure investments (i.e. physical, human and financial resources) improve quality-of-life for residents, increase productivity, lower costs, attract new businesses and help the CCRD better position itself to achieve its overall goals.

Within the regional district there are two distinct groupings of public infrastructure: (a) CCRD owned and/or operated, and (b) provincial government owned. CCRD's direct responsibilities are restricted to Thorsen Creek Landfill, Town Site Waterworks, Regional Parks, Pool, Bella Coola Valley Airport and the Denny Island Airport. We seek reliable, sustainable, high-quality service and cost-effective operations, which meet current and future requirements for infrastructure within our mandate. With limited financial capacity for infrastructure management and development, the CCRD is required to be strategic in its investments, matching them with the needs of residents and volunteer commissions.

With constrained internal capacity and scarce resources, the CCRD will focus on transportation oriented, provincial organizations where we have designated representation: roads/highways and BC Ferries.

	OBJECTIVES	STRATEGIES	TACTICS & COMMENTS
GOAL 2	<p>1. Our objective is to plan, direct and/or manage reliable and cost effective mandated services that meet current and future requirements</p> <p><i>(Rationale: (a) our existing Solid Waste Management plan is out of sync with current operations. The anticipated life expectancy is limited and dependent upon varying circumstances, (b) the Bella Coola Valley Airport is our most valuable asset and as such, development planning is required to ensure its continuity)</i></p>	<p>1. We will ensure the Thorsen Creek Landfill's life cycle is optimized and directed efficiently</p>	<p>1. Develop and adopt an Interim Operational Plan</p> <p>2. Seek extension of Towns for Tomorrow funding grant</p> <p>3. Adopt the Site Development Plan (including: site plan, material flow-through plan, financial plan and infrastructure plan)</p> <p>4. Adopt an updated Solid Waste Management Plan</p> <p>5. Resolve financial sustainability (through user-pay, contribution agreements, differential tipping fees, commercial users, etc.)</p> <p>6. Adopt an updated refuse disposal bylaw for increased tax levy</p>

G O A L 2	OBJECTIVES	STRATEGIES	TACTICS & COMMENTS
	OBJECTIVE 1 cont.	2. We will conduct a situation analysis, inclusive of needs assessment, for the Denny Island Airport to ensure sustainability and viability	1. Ascertain current conditions including an estimate of cost and a potential recommendation to proceed with an Airport Development Plan 2. Determine our operational responsibilities and obligations, particularly ownership liability implications
		3. We will complete a long-term Development Plan, inclusive of capital and operating budgets, for the Bella Coola Airport. (The Development Plan will address opportunities, constraints, growth, long-term capital and operational budgets, future development concepts, environmental and legislative considerations, etc.)	1. Conduct a situation analysis which will ascertain where we're at/what we've got, where we need/should be and an estimate as to what it's going to cost 2. Review existing plan and then plot completion tactics accordingly
		4. We will review Bella Coola Airport human resource requirements	1. Initiate consultations with Airport Commission
		5. We will conduct a situation analysis, inclusive of needs assessment, identification of critical issues and preliminary project scope for the Town Site Waterworks	1. The situation analysis is intended to determine precisely "where we're at and what needs to be accomplished"
		6. We will finalize the Town Site Water Infrastructure Project, including well decommissioning	1. Review and ascertain project relevancy as originally scoped and amend if necessary 2. Complete the Water Conservation Study
		7. We will manage an efficient Town Site water distribution system	1. Liaise with the Nuxalk Nation for water supply 2. GIS waterworks infrastructure 3. Secure long-term water supply 4. Develop and adopt long-term Capital and Operational budgets, including parcel taxes, to ensure (a) adequate funds are available for replacement/refurbishment and (b) effective management 5. Investigate potential water leakages

	OBJECTIVES	STRATEGIES	TACTICS & COMMENTS
GOAL 2	<p>2. Our objective is to provide sustainable and quality service levels for all leisure functions</p> <p><i>(Rationale: (a) volunteers now manage eight mandated services on behalf of the CCRD. Their continuous cooperation is imperative, (b) merging parks and recreation services will permit budgeting and operational flexibility)</i></p> <p><i>(Benefits and anticipated results: (a) volunteer retention, (b) accurate and timely budgeting, (c) legislative amendments, (d) improved service delivery, (e) determination of Centennial Pool's future)</i></p>	<p>8. We will develop a program for volunteer recognition, recruitment and retention</p>	<ol style="list-style-type: none"> 1. Work with commissions to establish orientation/procedure manuals 2. Work to ensure inclusion and participation of designated CCRD representatives at commission/committee meetings 3. Annual volunteer recognition event 4. Identify and provide capacity development opportunities for volunteers, as requested
		<p>9. We will merge Bella Coola Valley Parks and Recreation services.</p>	<ol style="list-style-type: none"> 1. Merge Parks and Recreation Services - to amend an establishing bylaw, it must be amended in the same way it was passed initially. We have an establishing bylaw for the Recreation function and Supplementary Letters Patent for <u>regional</u> parks and tenure for <u>community</u> parks for the purposes of <u>recreation</u> programs. The legislative intricacies must first be sorted out 2. Commission a feasibility study for a multi-use recreational facility 3. Conduct a tenure inventory and needs assessment
		<p>10. We will conduct a situation analysis of the Denny Island recreation service</p>	<ol style="list-style-type: none"> 1. Align community desires and current bylaw authority
		<p>11. We will conduct a situation analysis of Centennial Pool, inclusive of needs assessment, and a comprehensive/professional evaluation of physical assets</p>	<ol style="list-style-type: none"> 1. Develop and adopt long-term capital and operating budgets based on the outcomes of the situation analysis 2. Review human resource requirements (e.g. maintenance) 3. Encourage Parks & Recreation Commissioners to work with Pool Commissioners in conducting the multi-use recreational facility feasibility study
		<p>12. We will consult/lobby Vancouver Island Regional Library (VIRL) for leasehold improvements/capital upgrades of the Bella Coola Branch</p>	<ol style="list-style-type: none"> 1. CCRD board representative to provide periodic VIRL board updates

	OBJECTIVE 2 cont.	13. We will consult with and then lobby for enhanced library service delivery, (e.g. Electoral Area A)	1. Initiate consultation with Electoral Area A representatives to ascertain desires
	OBJECTIVES	STRATEGIES	TACTICS & COMMENTS
G O A L 2	3. Our objective is to lobby senior governments and their crown agencies for continuous maintenance, improvement and scheduling of regional transportation infrastructure	14. We will continuously interface with the Central Coast representatives of the North Coast Ferry Advisory Committee (NCFAC) and jointly plot tactics to ensure all Coastal ferries remain operative and meet our region's requirements	1. Request Central Coast members of the NCFAC members to provide periodic reports to CAO/Board for review and action, if warranted
	<i>(Rationale: as the sole local government voice in the region, we require a coordinated effort to represent our region's transportation interests)</i>	15. We will strongly advocate our region's position on roadways and highways with applicable authorities and agencies (e.g. Regional Transportation Advisory Committee (RTAC), BC Ministry of Transportation and Infrastructure (MoTI))	1. Determine RTAC's continued existence, mandate and direction 2. Review effectiveness of representation and render recommendation 3. Develop lobbying policies and procedures to address realistic improvements and maintenance issues 4. Pursue opportunities to attend MoTI/contractor meetings 5. Encourage MoTI to increase Ocean Falls and Denny Island road maintenance programming
	<i>(Benefits and anticipated results: continuous ferry service, improved road/highway conditions and fully functioning airport)</i>	16. We will continuously liaise with our Airport Commissions and upon request, advocate our position with aviation authorities, such as Transport Canada, in order to ensure sustainability.	1. Commission Secretary to submit commission meeting minutes to CAO for review and possible action

Goal (3) An Enhanced and Strengthened Region

Communications is often a complex and difficult process for both message receivers and senders. Process barriers often deflect real message meanings and inhibit open, clear and rewarding communications. All parties will gain from the CCRD bettering its communications programming through improved productivity, increased efficiency and enhanced organizational relationships, inclusive of collaborations.

	OBJECTIVES	STRATEGIES	TACTICS & COMMENTS
GOAL 3	<p>1. Our objective is to improve external communications and understanding of our organization</p> <p><i>(Rationale: many stakeholders do not firmly understand “what we do and what we’d like to accomplish”)</i></p> <p><i>(Benefits and anticipated results: (a) increased cooperation and interfacing, (b) improved productivity, (c) better problem solving, (d) enhanced creativity and efficiency, and (e) better working relationships)</i></p>	<p>1. We will publish and distribute periodic and annual reports of our strategic plan’s progress and accomplishments</p>	<p>1. Develop a communications program to target specific audiences (e.g. newsletter, website)</p> <p>2. Prepare/circulate (e.g. website, P.O.) a one page fact sheet (what we do/what we don’t do)</p> <p>3. Prepare and submit/circulate a series of informative media articles on sanctioned service committees and commissions</p>
		<p>2. We will host Local Government Awareness Day</p>	<p>1. Coordinate committees, commissions board and staff/contractors</p>
		<p>3. We will develop and deliver communication programming that ensures multi-cultural inclusion</p>	<p>1. Research applicable communication methodologies/processes and messaging</p>
	<p>2. Our objective is to strengthen inter-governmental relationships</p> <p><i>(Rationale: with approximate 62% of the region’s populace of Aboriginal ancestry, improving upon existing relationships for mutual benefit will improve organizational synergies - working together in the pursuit of our mutual goals)</i></p> <p><i>(Benefits and anticipated results: strengthened relationships, improved understanding and communications)</i></p>	<p>4. We will continually liaise with the three First Nations within our district</p>	<p>1. Attempt to successfully conclude Communications Protocol Agreements</p> <p>2. Continue to attend Community-to-Community Forums</p> <p>3. Investigate UBCM’s Building Governance Capacity Program</p> <p>4. Invite First Nations Chiefs and Councils to join board meetings and luncheons</p>
		<p>5. We will meet with provincial and federal representatives at each available opportunity to advocate on behalf of our region</p>	<p>1. Develop a plan to ensure communication consistency and key messaging</p>
		<p>6. We will explore re-activating participation in the Central Coast Treaty Advisory Committee/Regional Advisory Committee</p> <p>Strategy 6 cont.</p>	<p>1. Consultation with First Nations</p> <p>2. Identify funding opportunities</p> <p>3. Familiarization (get up to speed on issues)</p> <p>4. If required, formulate and implement positions, policies and processes</p>

	OBJECTIVES	STRATEGIES	TACTICS & COMMENTS
GOAL 3	<p>3. Our objective is to collaborate with community-based organizations for mutual benefit</p> <p><i>(Rationale: the CCRD shares a few similar goals with other regional institutions and organizations – by working together we will enhance individual effectiveness)</i></p> <p><i>(Benefits and anticipated results: increased innovation, improved service delivery and increased knowledge sharing)</i></p>	<p>7. We will continuously monitor potential opportunities and disseminate information accordingly (e.g. BCGH, Improvement Districts, School District and other applicable organizations)</p>	<p>1. Staff members to take responsibility and implement strategy appropriately</p> <p>2. We will provide appropriate assistance to further our mutual organizational goals</p>
		<p>8. We will develop and deliver applicable collaborative programming that ensures multi-cultural inclusion</p>	<p>1. Research and identify potential opportunities for collaboration</p>

Goal (4) Organizational Capacity Development

Capacity development is our internal process for strengthening the capabilities of elected directors, administrator, staff and contractors, so they may plan, implement, manage and evaluate mandated and legislated regional district services. We seek an enhanced ability to improve efficiencies and increase productivity, while reducing expenditures so we may deliver services, perform functions, solve problems and achieve objectives/strategies in a timely manner. This goal is considered an imperative investment in human capital.

	OBJECTIVES	STRATEGIES	TACTICS & COMMENTS
GOAL 4	<p>1. Our objective is human resource capacity development</p> <p><i>(Rationale: continuous education and professional development will build confidence, increase expertise and expand our knowledge base, thus we will enhance our “Untapped Internal Potential” (an opportunity identified in the SWOT analysis)</i></p> <p><i>(Benefits and anticipated results: broadened capabilities, optimized internal strengths, improved quality of service deliveries and improved leadership so the organization may increase efficiencies)</i></p>	<p>1. We will continuously enhance organizational governance capabilities</p>	<p>1. Assess and prescribe ongoing educational programming</p> <p>2. Allocate funding</p> <p>3. Pursue educational programming</p> <p>4. Develop annual review process to self-evaluate (both board and individual directors)</p> <p>5. Board to develop and annually implement a subjective and objective performance review process to evaluate the CAO</p> <p>6. Encourage newly elected directors to attend UBCM’s Newly Elected Official sessions</p>
		<p>2. We will strengthen CAO’s leadership capability</p>	<p>1. Identify needs</p> <p>2. Develop prescription</p> <p>3. Allocate funding</p> <p>4. Pursue education program</p>
		<p>3. We will deliver continuous staff/contractor professional development</p>	<p>1. Assess and identify current and future requirements</p> <p>2. Develop prescriptions</p> <p>3. Allocate funding</p> <p>4. Pursue educational programming</p>
		<p>4. We will provide adequate human resource capacity</p>	<p>1. Identify current and future requirements</p> <p>2. Address HR gaps and long-term requirements</p> <p>3. Allocate funding</p>

	OBJECTIVES	STRATEGIES	TACTICS & COMMENTS
G O A L 4	<p>2. Our objective is to enhance and optimize process and information systems</p> <p><i>(Rationale: an enhanced Information System will enable the CCRD to increase work efficiencies. It will also provide accurate and timely information necessary for decision making)</i></p> <p><i>(Benefits and anticipated results: improved planning and processing, waste reduction e.g. paper, filing, storage, etc., and increased coordination of activities)</i></p>	<p>5. We will commission an Information Systems review, inclusive of Information Technology</p>	<p>1. Engage a professional consultant to analyze work flow patterns, current and projected requirements, archival requirements, processes, practices and redundancies</p>
	<p>6. We will prepare and implement an Information Systems Plan based on the review</p>	<p>1. Budget long-term funding for plan implementation</p> <p>2. Institute written practices and procedures</p>	
	<p>3. Our objective is to improve the office operating environment</p> <p><i>(Rationale: spatial constraints are hindering productivity, growth and performance – we have grown from a staffing level of two in 2003 to: 3 full-time and 1 part-time employee, plus two contractors.)</i></p> <p><i>(Benefits and anticipated results: improved employee morale and operating efficiencies, with the possibility of reducing expenditures in a self-owned structure)</i></p>	<p>7. We will undertake an ad hoc assessment of the Public Works Canada building to determine suitability</p>	<p>1. Continually liaise with Public Works Canada (PWC) to monitor divestiture status</p> <p>2. Access all available documentation</p> <p>3. Arrange a preliminary site inspection with qualified individuals</p>
<p>8. We will undertake a thorough assessment of physical space requirements and provision</p>	<p>1. Fund and perform an office feasibility study (The study would analyze current/future requirements, alternatives/options [e.g. build, buy, renovate] and preliminary cost estimates)</p>		

	OBJECTIVES	STRATEGIES	TACTICS & COMMENTS
GOAL 4	<p>4. Our objective is to develop accurate, positive and efficient internal communications</p> <p><i>(Rationale: clear, concise communications within an organization is the cornerstone of successful operations. Protocol, process and precision are essential to maintaining balance and play an important role in projecting our identity to the public and external agencies)</i></p> <p><i>(Benefits and anticipated results: improved productivity, definitive role/responsibility clarification, enhanced reporting)</i></p>	<p>9. We will develop and deliver internal communication programming</p>	<ol style="list-style-type: none"> 1. Review and analyze communication patterns among CCRD stakeholders 2. Develop and adopt internal communication processes and protocols for CCRD stakeholders 3. Establish an organizational reporting process that encourages information sharing 4. Schedule routine staff/contractor meetings to further the organization's situational awareness and develop team-building 5. Encourage appropriate routine inter-office personnel sharing of activities to provide situational awareness at all levels
	<p>5. Our objective is to complete a comprehensive policy development process</p> <p><i>(Rationale: organizational policy development is one of the board's most important roles/responsibilities because policies are the decision making framework – they provide direction from the board to administration. It's a process: determination (if a policy is required), research, analysis, development, approval, communication, and periodic evaluation/review.)</i></p> <p><i>(Benefits and anticipated results: improved efficiencies and understanding, enhanced integration of multiple services and increased leadership capability)</i></p>	<p>10. We will conduct an exhaustive review of existing policy documentation, which is intended to yield a situation analysis</p> <p>11. We will address all outstanding policy matters (inclusive of bylaws) as identified in the situation analysis</p>	<ol style="list-style-type: none"> 1. Identify various issues, gaps and options 2. Develop applicable internal policies and procedures surrounding business continuity 3. Review Supplementary Letters Patent (legislative authority for function) with respect to Economic Development 4. Review bylaw for Economic Development Commission to determine relevancy <ol style="list-style-type: none"> 1. Develop a scheduled policy development delivery program 2. Draft policies for adoption pursuant to the program 3. Adopt policies 4. Implement policies accordingly

	OBJECTIVES	STRATEGIES	TACTICS & COMMENTS
G O A L 4	<p>6. Our objective is to methodically monitor and evaluate the strategic plan</p> <p><i>(Rationale: individual strategies and activities must be regularly monitored and evaluated by the board, staff, committees, commissions and interested constituents to understand plan progress. Monitoring and evaluation assist with resource allocations [human and financial], help with performance reviews and partnership development (e.g. commissions, committees) while building a better relationship with the community by communicating the outcomes and benefits. The Strategy is also meant to be a document of change and will be subject to amendments as circumstances dictate. It is therefore important we set priorities within the document on an annual basis.)</i></p> <p><i>(Benefits and anticipated results: improved performance and the measurement thereof, institutionalizing objective and quantifiable measurements of success, which then can be communicated)</i></p>	<p>12. We will set performance criteria</p>	<ol style="list-style-type: none"> 1. Determine best practices 2. Run simulations to test data value and relevancy in relationship to achieving goals and objectives 3. Finalize and adopt measurements and indicators
		<p>13. We will monitor and report our monthly progress and performance</p>	<ol style="list-style-type: none"> 1. Develop a monthly reporting system/agenda satisfactory to Administration and Board 2. Institute written procedures for reporting from service provision agents (e.g. commissions, emergency, economic development, finance)
		<p>14. We will evaluate the strategic plan annually and amend accordingly</p>	<ol style="list-style-type: none"> 1. Administration begins the evaluation process each September and brings forth recommendations to the board 2. October board meeting focuses on a review of the evaluation, sets the preliminary tactical course for the forthcoming year and initiates a corresponding budgeting process 3. Board finalizes evaluation at the November meeting 4. Individual service work plans prepared during January 5. Board reviews and adopts annual work plans during February board meeting

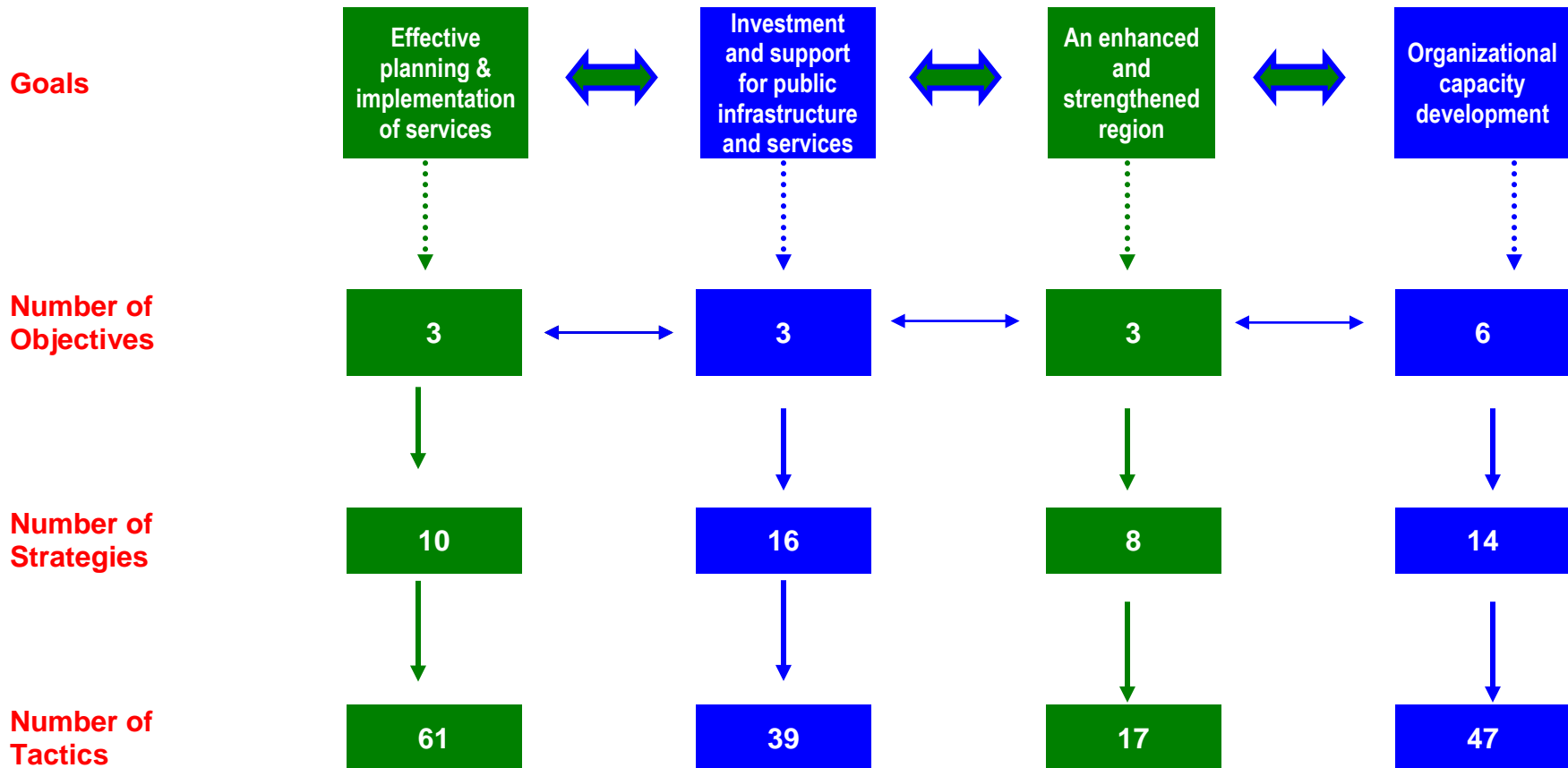
Chart 4 Summary of Goals & Objectives

GOAL	OBJECTIVES
<p>Goal 1 is effective planning & implementation of services</p>	<ol style="list-style-type: none"> 1. Our objective is to foster personal, community and regional resilience to natural and accidental disasters through comprehensive and responsible Emergency Management 2. Our objective is to provide land use planning and implementation that is responsive to the community 3. Our objective is to ensure we consistently pursue timely, realistic and achievable economic development programming
<p>Goal 2 is investment & support for public infrastructure & services</p>	<ol style="list-style-type: none"> 1. Our objective is to plan, direct and/or manage reliable and cost effective mandated services that meet current and future requirements 2. Our objective is to provide sustainable and quality service levels for all leisure functions 3. Our objective is to lobby senior governments and their crown agencies for continuous maintenance, improvement and scheduling of regional transportation infrastructure
<p>Goal 3 is an enhanced and strengthened region</p>	<ol style="list-style-type: none"> 1. Our objective is to improve external communications and understanding of our organization 2. Our objective is to strengthen inter-governmental relationships 3. Our objective is to collaborate with community-based organizations for mutual benefit
<p>Goal 4 is organizational capacity development</p>	<ol style="list-style-type: none"> 1. Our objective is human resource capacity development 2. Our objective is to enhance and optimize information technology capabilities 3. Our objective is to improve the office operating environment 4. Our objective is to develop accurate, positive and efficient internal agency communications 5. Our objective is to complete a comprehensive policy development process 6. Our objective is to methodically monitor and evaluate the strategic plan

5 Summation

Chart 5 Strategic Components - Inter-relationships

The Goals, Objectives and Strategies are inter-related. The organization cannot expect to achieve certain goals without pursuing others concurrently.



5.1 Action Plan

Legend: **CAO**, Chief Administrative Officer; **AA**, Administrative Assistant; **EDO**, Economic Development Officer; **EC**, External Consultants (e.g. Michael Rosen); **BOD**, Board or member thereof; **IC**, Internal Consultants (e.g. Spiritscape, Mikk's Admin)

STRATEGIES and TACTICS	Participants	On Going	2010	2011	2012	2013	2014
GOAL 1 – IS EFFECTIVE PLANNING & IMPLEMENTATION OF SERVICES							
(Emergency Management, Land Use Planning, Economic Development)							
S-1 We will ascertain/secure sufficient long-term emergency management core program funding in order to fulfill our responsibilities		OG					
1. Ensure there is a direct correlation between Emergency Program Coordinator (EPC) contract's work scope and services being rendered	IC, CAO	OG	•	•	•	•	•
2. Review EPC contract annually and re-scope if necessary		OG	•	•	•	•	•
3. Ensure adequate funding is available for travel within the Regional District				•			
4. Review budget to ensure existing core funding is adequate and if not, increase tax levy to an appropriate amount				•			
5. Adopt Emergency Management budget		OG	•	•	•	•	•
S-2 We will maintain an Emergency Executive Committee (EEC) to direct emergency planning activities	IC	OG					
1. Work in association with the Integrated Cadastral Information Society to implement GIS/iAddress for emergency purposes (e.g. BC Ambulance, RCMP, Fire, Bella Coola General Hospital, etc.)					•		
2. Provide public safety advice to the CCRD		OG	•	•	•	•	•
3. Establish dialogue with community and regional stakeholders, including articulation of CCRD roles and responsibilities		OG	•	•	•	•	•
4. Promote communications and interactions between public and Emergency Program Coordinator(s)		OG	•	•	•	•	•

STRATEGIES and TACTICS	Participants	On Going	2010	2011	2012	2013	2014
S-2 cont.							
5. Liaise with the Provincial Emergency Program and other related government agencies (e.g. MoTI, MoFR, INAC, etc.), particularly defining roles and responsibilities		OG	•	•	•	•	•
6. Establish and lead an integrated emergency exercise program				•			
7. Perform annual review of planning requirements/needs and prospective opportunities		OG	•	•	•	•	•
8. Review and update one of four Emergency Plans annually		OG	•	•	•	•	•
9. Pursue Provincial Government, UBCM and Justice Institute funding for planning and training		OG	•	•	•	•	•
10. Promote community recovery through awareness of business continuity planning		OG	•	•	•	•	•
S-3 We will manage emergency risk by routinely conducting Hazard, Risk and Vulnerability Assessments (HRVA)	IC						
1. Risk management identifies and prioritizes real risks and hazards		OG	•	•	•	•	•
2. Encourage community input into hazard and risk identification		OG	•	•	•	•	•
3. Monitor natural and man made hazard fluctuations		OG	•	•	•	•	•
4. Encourage crown agencies to undertake mitigation initiatives		OG	•	•	•	•	•
S-4 We will mitigate, where possible, emergency hazards in order to reduce the potential or occurrence and impact of emergency events	IC						
1. Develop relationships with key stakeholders associated with specific hazards (e.g. MoTI, MoFR)		OG	•	•	•	•	•
2. Encourage crown agencies to undertake mitigation activities tailored to specific hazards		OG	•	•	•	•	•
3. Research funding opportunities to undertake mitigation activities		OG	•	•	•	•	•
4. Promote personal and family preparedness		OG	•	•	•	•	•

STRATEGIES and TACTICS	Participants	On Going	2010	2011	2012	2013	2014
S-5 We will manage emergency responses through coordination and communication of response activities	IC	OG					
1. Implement CCRD Response Plans (e.g. Communications, EOC, ESS)			•	•	•	•	•
2. Promptly obtain a Provincial Emergency Program (PEP) Task Number			•	•	•	•	•
3. Communicate situation analysis to senior governments			•	•	•	•	•
4. Assist with agency and community coordination			•	•	•	•	•
5. Initiate appropriate resource requests			•	•	•	•	•
S-6 We will promote emergency and community recovery through supporting access to government programs	IC	OG					
1. Represent CCRD mandated responsibilities and interests to government agencies			•	•	•	•	•
2. Implement the CCRD Recovery Plan			•	•	•	•	•
3. Refer individuals and businesses to appropriate agencies			•	•	•	•	•
4. Monitor recovery program			•	•	•	•	•
5. Prepare and submit Recovery Program documentation to applicable agencies			•	•	•	•	•
S-7 We will conduct a thorough review of land use planning	AA, CAO, EC						
1. Undertake situation analysis inclusive of a needs assessment and critical issue identification (e.g. hazard lands, development permit areas, culturally significant areas), (d) duration and estimated cost to complete this objective, (e) risk assessment, and (f) possible funding opportunities)				•			
2. Review all applicable legislation					•		
3. Assess human resources to ensure staff and selected consultant(s) possess all requisite skills and knowledge to pursue and implement			•				
4. Prepare a preliminary budget pursuant to the needs assessment.					•		

STRATEGIES and TACTICS	Participants	On Going	2010	2011	2012	2013	2014
S-7 cont.							
5. Determine implementation practicalities					•		
6. Review and report on potential bylaw enforcement implications, pursuant to the Local Government Act					•		
S-8 We will complete a comprehensive review and update of the Official Community Plan and Zoning and Subdivision Servicing Bylaws, pursuant to the situation analyses	AA, EC CAO						
1. Adopt budget					•		
2. Initiate project scheduling					•		
3. Engage external planner					•		
4. Author a series of informative background articles for newspapers (e.g. what is/isn't an OCP, its benefits, process, etc.) to increase public awareness and understanding				•	•	•	
5. Pursuant to the Local Government Act: community consultation and engagement					•	•	
6. Adopt OCP and accompanying bylaw amendments							•
S-9 We will ascertain/secure long-term economic development core program funding	CAO, EDO						
1. Continue to monitor third-party funding opportunities			•	•	•	•	•
2. Confirm CST allocation remains with core programming			•				
3. Adopt economic development budget			•	•	•	•	•
S-10 We will prepare and then implement a multi-year economic development strategy	EDO	OG					
1. Revisit existing goals, objectives and strategic components in association with the CAO/Board			•	•			
2. Secure community input through economic sector focus groups and key informant interviews					•	•	

STRATEGIES and TACTICS	Participants	On Going	2010	2011	2012	2013	2014
S-10 cont.					•	•	
3. Literature review					•	•	
4. Research and analyses					•	•	
5. Draft, review and rework					•	•	
6. Adopt plan by board						•	
7. Disseminate to public						•	
8. Implement plan efficiently							•

STRATEGIES and TACTICS	Participants	On Going	2010	2011	2012	2013	2014
GOAL 2 - IS INVESTMENT & SUPPORT FOR PUBLIC INFRASTRUCTURE & SERVICES							
<i>(Mandated Services, Leisure Functions, Transportation)</i>							
S-1 We will ensure the Thorsen Creek Landfill's life cycle is optimized and directed efficiently	CAO						
1. Develop and adopt an Interim Operational Plan			•	•			
2. Seek extension of Towns for Tomorrow funding grant			•				
3. Adopt the Site Development Plan (including: site plan, material flow-through plan, financial plan and infrastructure plan)				•			
4. Adopt an updated Solid Waste Management Plan					•		
5. Resolve financial sustainability (through user-pay, contribution agreements, differential tipping fees, commercial users, etc.)			•	•			
6. Adopt an updated refuse disposal bylaw for increased tax levy			•				
S-2 We will review the sustainability and viability of the Denny Island Airport	CAO						
1. Conduct a situation analysis, inclusive of needs assessment including recommendation with respect to proceeding with an airport development plan					•		
2. Determine operational responsibilities and obligations, particularly ownership liability implications					•		
3. Proceed with development plan if warranted						•	
S-3 We will complete a long-term Development Plan, inclusive of capital and operating budgets, for the Bella Coola Airport.	CAO, AA						
1. Conduct a situation analysis and needs assessment						•	
2. Review existing plan and plot revised completion tactics accordingly							•
S-4 We will review Bella Coola Airport human resource requirements	AA						
1. Initiate consultations with Airport Commission			•				

STRATEGIES and TACTICS	Participants	On Going	2010	2011	2012	2013	2014
S-5 We will conduct a thorough review of the Town Site Waterworks	CAO						
1. Perform a situation analysis inclusive of needs assessment					•		
S-6 We will finalize the Town Site Water Infrastructure Project	CAO						
1. Review project relevancy as originally scoped and amend if necessary			•				
2. Complete the Water Conservation Study			•				
S-7 We will manage an efficient Town Site water distribution system	CAO	OG					
1. Liaise with the Nuxalk Nation for water supply		OG	•	•	•	•	•
2. GIS waterworks infrastructure					•		
3. Secure long-term water supply			•	•	•	•	•
4. Develop and adopt long-term Capital and Operational budgets, including parcel taxes, to ensure (a) adequate funds are available for replacement/refurbishment and (b) effective management							•
5. Investigate potential water leakages				•			
S-8 We will develop a program for volunteer recognition, recruitment and retention	CAO, AA						
1. Work with commissions to establish orientation/procedure manuals				•			
2. Work to ensure inclusion and participation of designated CCRD representatives at commission/committee meetings			•	•	•	•	•
3. Annual volunteer recognition event			•	•	•	•	•
4. Identify and provide capacity development opportunities for volunteers, as requested			•	•	•	•	•
S-9 We will merge Bella Coola Valley Parks and Recreation services and then conduct a tenure inventory and needs assessment	CAO						
1. Merge Parks and Recreation Services				•	•		
2. Commission a feasibility study for a multi-use recreational facility			•				
3. Conduct tenure inventory and needs assessment				•	•		

STRATEGIES and TACTICS	Participants	On Going	2010	2011	2012	2013	2014
S-10 We will conduct a situation analysis of the Denny Island recreation service	CAO						
1. Align community desires and current bylaw authority				•			
S-11 We will perform a thorough review of the Centennial Pool	CAO, EC						
1. Conduct a situation analysis inclusive of a needs assessment					•		
2. Develop and adopt long-term capital and operating budgets based on the outcomes of the situation analysis						•	
3. Review human resource requirements (e.g. maintenance)				•			
4. Encourage Parks & Recreation Commissioners to work with Pool Commissioners in conducting the multi-use recreational facility feasibility study			•				
S-12 We will consult with and lobby Vancouver Island Regional Library for leasehold improvements/capital upgrades of the Bella Coola Branch	CAO, BOD	OG					
1. CCRD board representative to provide periodic VIRL board updates			•	•	•	•	•
S-13 We will consult with and then lobby for enhanced library service delivery, particularly for Electoral Area A	CAO, BOD	OG					
1. Initiate consultation with Electoral Area A representatives to ascertain desires			•	•	•	•	•
S-14 We will continuously interface with the Central Coast representatives of the North Coast Ferry Advisory Committee (NCFAC) and jointly plot tactics to ensure all Coastal ferries remain operative and meet our region's requirements	CAO, BOD	OG					
1. Request Central Coast members of the NCFAC members to provide periodic reports to CAO/Board for review and action, if warranted			•	•	•	•	•
S-15 We will strongly advocate our region's position on roadways and highways with applicable authorities and agencies	CAO, BOD	OG					
1. Determine RTAC's continued existence, mandate and direction			•				

STRATEGIES and TACTICS	Participants	On Going	2010	2011	2012	2013	2014
S-15 cont.							
2. Review effectiveness of representation and render recommendation			•				
3. Pursue opportunities to attend MoTI/contractor meetings			•	•	•	•	•
4. Encourage MoTI to increase Ocean Falls and Denny Island road maintenance programming			•	•	•	•	•
S-16 We will continuously support our Airport Commissions and upon request, advocate our position with authorities	CAO, AA, BOD	OG					
1. Commission Secretary to submit commission meeting minutes to CAO for review and possible action			•	•	•	•	•

STRATEGIES and TACTICS	Participants	On Going	2010	2011	2012	2013	2014
GOAL 3 - IS AN ENHANCED AND STRENGTHENED REGION							
<i>(External Communications, Inter-Governmental Relations, Community Collaboration)</i>							
S-1 We will publish and distribute periodic and annual reports of our strategic plan's progress and accomplishments	CAO	OG					
1. Develop a communications program to target specific audiences (e.g. newsletter, website)				•			
2. Prepare/circulate (e.g. website, P.O.) a one page fact sheet (what we do/what we don't do)				•			
3. Prepare and submit/circulate a series of informative media articles on sanctioned service committees and commissions				•			
S-2 We will host Local Government Awareness Day	CAO	OG					
1. Coordinate committees, commissions board and staff/contractors					•		
S-3 We will develop and deliver communication programming that ensures multi-cultural inclusion	CAO, BOD	OG					
1. Research applicable communication methodologies/processes and messaging							•
S-4 We will continually liaise with the three First Nations within our district	CAO, BOD	OG					
1. Attempt to successfully conclude Communications Protocol Agreements				•	•	•	•
2. Continue to attend Community-to-Community Forums			•	•	•	•	•
3. Investigate UBCM's Building Governance Capacity Program			•				
4. Invite First Nations Chiefs and Councils to join board meetings and luncheons				•	•	•	•
5. We will meet with provincial and federal representatives at each available opportunity to advocate on behalf of our region	CAO, BOD	OG	•	•	•	•	•
6. Develop a plan to ensure communication consistency and key messaging					•		

STRATEGIES and TACTICS	Participants	On Going	2010	2011	2012	2013	2014
S-5 We will explore re-activating participation in the Central Coast Treaty Advisory Committee/Regional Advisory Committee	CAO						
1. Consultation with First Nations					•		
2. Identify funding opportunities					•		
3. Familiarization (get up to speed on issues)					•		
4. If required, form and implement positions, policies, processes and practices					•		
S-6 We will continuously monitor potential opportunities and disseminate information accordingly	CAO, EDO	OG					
1. Staff members to take responsibility and implement strategy appropriately			•	•	•	•	•
2. We will provide appropriate assistance to further our mutual organizational goals			•	•	•	•	•

STRATEGIES and TACTICS	Participant	On Going	2010	2011	2012	2013	2014
GOAL 4 - IS ORGANIZATIONAL CAPACITY DEVELOPMENT							
<i>(Human Resources, Technology, Operating Environment, Internal Communications, Policy Development, Strategic Plan Evaluation)</i>							
S-1 We will enhance organizational governance capabilities	BOD, CAO	OG					
1. Assess and prescribe ongoing educational programming			•	•	•	•	•
2. Allocate funding			•	•	•	•	•
3. Pursue educational programming			•	•	•	•	•
4. Develop annual review process to self-evaluate (both board and individual directors)			•	•	•	•	•
5. Board to develop and annually implement a subjective and objective performance review process to evaluate the CAO			•	•	•	•	•
6. Encourage newly elected directors to attend UBCM's Newly Elected Official sessions					•		
S-2 We will strengthen CAO's leadership capability	CAO	OG					
1. Identify needs			•				
2. Develop prescription			•				
3. Allocate funding			•				
4. Pursue education program			•	•	•	•	•
S-3 We will deliver continuous staff/contractor professional development	CAO, IC, AA, EDO	OG					
1. Assess and identify current and future requirements				•			
2. Develop prescriptions				•			
3. Allocate funding				•	•	•	•
4. Pursue educational programming				•	•	•	•

STRATEGIES and TACTICS	Participants	On Going	2010	2011	2012	2013	2014
<i>S-4 We will provide adequate human resource capacity</i>							
1. Identify current and future requirements			•		•		•
2. Address human resource gaps and long-term requirements			•		•		•
3. Allocate funding			•	•	•	•	•
<i>S-5 We will commission an Information Systems Review, inclusive of Information Technology</i>	CAO, EC						
1. Engage a professional consultant to analyze work flow patterns, current and projected requirements, archival requirements, processes, practices and redundancies						•	
2. Prepare and implement an Information Systems Plan based on the review	CAO						•
3. Budget long-term funding for plan implementation							•
4. Institute written practices and procedures							•
<i>S-6 We will undertake an ad hoc assessment of the Public Works Canada building to determine suitability</i>	CAO, EC						
1. Continually liaise with Public Works Canada to monitor divestiture status			•				
2. Access all available documentation			•				
3. Arrange a preliminary site inspection with qualified individuals			•				
<i>S-7 We will undertake a thorough assessment of physical space requirements and provision</i>							
1. Fund and perform an office feasibility study	CAO, EC			•			
<i>S-8 We will develop and deliver internal communication programming</i>	CAO						
1. Review and analyze communication patterns among CCRD stakeholders					•		
2. Develop and adopt internal communication processes for CCRD stakeholders					•		
3. Establish an organizational reporting process that encourages information sharing					•		

STRATEGIES and TACTICS	Participants	On Going	2010	2011	2012	2013	2014
S-8 cont.							
4. Schedule routine staff/contractor meetings to further the organization's situation awareness and develop team-building			•	•	•	•	•
5. Encourage appropriate routine inter-office personnel sharing of activities to provide situation awareness at all levels			•	•	•	•	•
S-9 We will conduct an exhaustive review of existing policy documentation, which is intended to yield a situation analysis	CAO						
1. Identify various issues, gaps and options			•				
2. Develop applicable internal policies and procedures surrounding business continuity					•		
3. Develop lobbying policies and procedures				•			
4. Review bylaw for Economic Development Commission to determine relevancy			•				
5. Review Supplementary Letters Patent (legislative authority for Ec-Dev function)			•				
S-10 We will address all outstanding policy matters (inclusive of bylaws) as identified in the situation analysis	CAO						
1. Develop a scheduled policy development delivery program				•	•	•	•
2. Draft policies for adoption pursuant to the program				•	•	•	•
3. Adopt policies				•	•	•	•
4. Implement policies accordingly				•	•	•	•
S-11 We will set performance criteria (establish predetermined measures and indicators so performance and progress may then be managed and directed)	CAO						
1. Determine best practices as they present			•	•	•	•	•
2. Test data value and relevancy in relationship to achieving goals and objectives			•	•	•	•	•
3. Finalize and adopt measurements and indicators			•	•	•	•	•

STRATEGIES and TACTICS	Participants	On Going	2010	2011	2012	2013	2014
S-12 We will monitor and report our monthly progress and performance	CAO, BOD	OG					
1. Develop a monthly reporting system/agenda satisfactory to Administration and Board			•				
2. Institute written procedures for reporting from service provision agents (e.g. commissions, emergency, economic development, finance)				•	•	•	•
S-13 We will evaluate the strategic plan annually and amend accordingly	CAO, BOD	OG					
1. Administration begins the evaluation process each September and brings forth recommendations to the board			•	•	•	•	•
2. October board meeting focuses on a review of the evaluation, sets the preliminary tactical course for the forthcoming year and initiates a corresponding budgeting process			•	•	•	•	•
3. Board finalizes evaluation at the November meeting			•	•	•	•	•
4. Individual service work plans prepared during January				•	•	•	•
5. Board reviews and adopts annual work plans during February board meeting				•	•	•	•

5.2 Annual Work Plans

2010 Work Plan

Legend: **CAO**, Chief Administrative Officer; **AA**, Administrative Assistant; **EDO**, Economic Development Officer; **EC**, External Consultants (e.g. Michael Rosen); **BOD**, Board or member thereof; **IC**, Internal Consultants (e.g. Spiritscape, Mikk's Admin)

2010 WORK PLAN - STRATEGIES AND TACTICS		Participants	On Going	Q1	Q2	Q3	Q4
Note: tactic numbering is derived from the complete action plan document							
GOAL 1 – IS EFFECTIVE PLANNING & IMPLEMENTATION OF SERVICES							
S-1 We will ascertain/secure sufficient long-term emergency management core program funding in order to fulfill our responsibilities		IC, CAO					
1. Ensure there is a direct correlation between Emergency Program Coordinator (EPC) contract's work scope and services being rendered				•	•	•	•
2. Review EPC contract annually and re-scope if necessary				•	•	•	•
5. Adopt Emergency Management budget				•	•	•	•
S-2 We will maintain an Emergency Executive Committee (EEC) to direct emergency planning activities		IC	OG				
2. Provide public safety advice to the CCRD				•	•	•	•
3. Establish dialogue with community and regional stakeholders, including articulation of CCRD roles and responsibilities				•	•	•	•
4. Promote communications and interactions between public and Emergency Program Coordinator(s)				•	•	•	•

2010 WORK PLAN - STRATEGIES AND TACTICS	Participants	On Going	Q1	Q2	Q3	Q4
S-2 cont.						
5. Liaise with the Provincial Emergency Program and other related government agencies (e.g. MoTI, MoFR, INAC, etc.), particularly defining roles and responsibilities			•	•	•	•
7. Perform annual review of planning requirements/needs and prospective opportunities			•	•	•	•
8. Review and update one of four Emergency Plans annually			•	•	•	•
9. Pursue Provincial Government, UBCM and Justice Institute funding for planning and training			•	•	•	•
10. Promote community recovery through awareness of business continuity planning						
S-3 We will manage emergency risk by routinely conducting Hazard, Risk and Vulnerability Assessments (HRVA)	IC	OG				
1. Risk management identifies and prioritizes real risks and hazards			•	•	•	•
2. Encourage community input into hazard and risk identification			•	•	•	•
3. Monitor natural and man made hazard fluctuations			•	•	•	•
4. Encourage crown agencies to undertake mitigation initiatives			•	•	•	•
S-4 We will mitigate, where possible, emergency hazards in order to reduce the potential or occurrence and impact of emergency events	IC	OG				
1. Develop relationships with key stakeholders associated with specific hazards (e.g. MoTI, MoFR)			•	•	•	•
2. Encourage crown agencies to undertake mitigation activities tailored to specific hazards			•	•	•	•
3. Research funding opportunities to undertake mitigation activities			•	•	•	•
4. Promote personal and family preparedness			•	•	•	•

2010 WORK PLAN - STRATEGIES AND TACTICS	Participants	On Going	Q1	Q2	Q3	Q4
S-5 We will manage emergency responses through coordination and communication of response activities	IC	OG				
1. Implement CCRD Response Plans (e.g. Communications, Emergency Operations Centre, Emergency Social Services)			•	•	•	•
2. Promptly obtain a Provincial Emergency Program (PEP) Task Number			•	•	•	•
3. Communicate situation analysis to senior governments			•	•	•	•
4. Assist with agency and community coordination			•	•	•	•
5. Initiate appropriate resource requests			•	•	•	•
S-6 We will promote emergency and community recovery through supporting access to government programs	IC	OG				
1. Represent CCRD mandated responsibilities and interests to government agencies			•	•	•	•
2. Implement the CCRD Recovery Plan			•	•	•	•
3. Refer individuals and businesses to appropriate agencies			•	•	•	•
4. Monitor recovery program			•	•	•	•
5. Prepare and submit Recovery Program documentation to applicable agencies			•	•	•	•
S-7 We will conduct a thorough review of Land Use Planning						
3. Assess human resources to ensure staff and selected consultant(s) possess all requisite skills and knowledge to pursue and implement						•
S-9 We will ascertain/secure long-term economic development core program funding	CAO					
1. Continue to monitor third-party funding opportunities			•	•	•	•
2. Confirm CST allocation remains with core programming			•			
3. Adopt economic development budget			•			
S-10 We will prepare and then implement a multi-year economic development strategy	CAO	OG				
1. Revisit existing goals, objectives and strategic components with CAO/Board				•		

2010 WORK PLAN - STRATEGIES AND TACTICS	Participants	On Going	Q1	Q2	Q3	Q4
GOAL 2 - IS INVESTMENT & SUPPORT FOR PUBLIC INFRASTRUCTURE & SERVICES						
S-1 We will ensure the Thorsen Creek Landfill's life cycle is optimized and directed efficiently	CAO					
1. Develop and adopt an Interim Operational Plan			•			
2. Seek extension of Towns for Tomorrow funding					•	•
5. Resolve financial sustainability (through user-pay, contribution agreements, differential tipping fees, commercial users, etc.)			•	•	•	•
6. Adopt an updated refuse disposal bylaw to increase tax levy			•			
S-4 We will review Bella Coola Airport human resource requirements	AA					
1. Initiate consultations with Airport Commission			•			
S-6 We will finalize the Town Site Water Infrastructure Project, including well decommissioning	CAO					
1. Review project relevancy as originally scoped and amend if necessary			•			
2. Complete the Water Conservation Study			•			
S-7 We will manage an efficient Town Site water distribution system	CAO	OG				
1. Liaise with the Nuxalk Nation for water supply			•	•	•	•
3. Secure long-term water supply			•	•	•	•
S-8 We will develop a program for volunteer recognition, recruitment and retention	CAO, AA					
2. Work to ensure inclusion and participation of designated CCRD members at commission/committee meetings			•	•	•	•

2010 WORK PLAN - STRATEGIES AND TACTICS	Participants	On Going	Q1	Q2	Q3	Q4
S-8 cont.					•	
3. Annual volunteer recognition event					•	
4. Identify and provide capacity development opportunities for volunteers, as requested					•	
S-9 We will merge Bella Coola Valley Parks and Recreation services and then conduct a tenure inventory and needs assessment	CAO					
2. Commission a feasibility study for a multi-use recreational facility			•			
S-11 We will perform a thorough review of the Centennial Pool	CAO, EC					
4. Encourage Parks & Recreation Commissioners to work with Pool Commissioners in conducting the multi-use recreational facility feasibility study			•			
S-12 We will consult with and lobby Vancouver Island Regional Library for leasehold improvements/capital upgrades of the Bella Coola Branch	CAO, BOD	OG				
1. CCRD board representative to provide periodic VIRL board updates			•		•	•
S-13 We will consult with and then lobby for enhanced library service delivery, particularly for Electoral Area A	CAO, BOD	OG				
1. Initiate consultation with Electoral Area A representatives to ascertain desires				•		
S-14 We will continuously interface with the Central Coast representatives of the North Coast Ferry Advisory Committee (NCFAC) and jointly plot tactics to ensure all coastal ferries remain operative and meet our region's requirements	CAO, BOD	OG				
1. Request Central Coast members of the NCFAC members to provide periodic reports to CAO/Board for review and action, if warranted			•	•	•	•
S-15 We will strongly advocate our region's position on roadways and highways with applicable authorities and agencies	CAO, BOD	OG				
1. Determine RTAC's continued existence, mandate and direction						•
2. Review effectiveness of representation and render recommendation					•	

2010 WORK PLAN - STRATEGIES AND TACTICS	Participants	On Going	Q1	Q2	Q3	Q4
S-15 cont.			•	•	•	•
3. Pursue opportunities to attend MoTI/contractor meetings			•	•	•	•
4. Encourage MoTI to increase Ocean Falls and Denny Island road maintenance programming				•		•
S-16 We will continuously support our Airport Commissions and upon request, advocate our position with authorities	CAO, AA, BOD	OG				
1. Commission Secretary to submit commission meeting minutes to CAO for review and possible action			•	•	•	•

GOAL 3 - IS AN ENHANCED AND STRENGTHENED REGION						
S-4 We will continually liaise with the three First Nations within our district	CAO, BOD	OG				
2. Continue to attend Community to Community forums					•	
3. Investigate UBCM's Building Governance Capacity Program					•	
5. We will meet with provincial and federal representatives at each available opportunity to advocate on behalf of our region						•
S-6 We will continuously monitor potential opportunities and disseminate information accordingly	CAO, EDO	OG				
1. Staff members to take responsibility and implement strategy appropriately			•	•	•	•
2. We will provide appropriate assistance to further our mutual organizational goals			•	•	•	•

2010 WORK PLAN - STRATEGIES AND TACTICS	Participants	On Going	Q1	Q2	Q3	Q4
GOAL 4 - IS ORGANIZATIONAL CAPACITY DEVELOPMENT						
S-1 We will enhance organizational governance capabilities	BOD, CAO	OG				
1. Assess and prescribe ongoing educational programming				•		
2. Allocate funding			•			
3. Pursue educational programming					•	•
4. Develop annual review process to self-evaluate (both board and individual directors)					•	•
5. Board to develop and annually implement a subjective and objective performance review process to evaluate the CAO				•		
S-2 We will strengthen CAO's leadership capability	CAO	OG				
1. Identify needs				•		
2. Develop prescription					•	
3. Allocate funding			•			
4. Pursue education program			•			
S-4 We will provide adequate human resource capacity						
1. Identify current and future requirements			•	•		
2. Address human resource gaps and long-term requirements			•	•		
3. Allocate funding			•			
S-6 We will undertake an ad hoc assessment of the Public Works Canada building to determine suitability	CAO, EC					
1. Continually liaise with Public Works Canada (PWC) to monitor divestiture status			•	•	•	•
2. Access all available documentation (when available)					•	
3. Arrange a preliminary site inspection with qualified individuals (when appropriate)					•	

2010 WORK PLAN - STRATEGIES AND TACTICS	Participants	On Going	Q1	Q2	Q3	Q4
S-8 We will develop and deliver internal communication programming	CAO					
4. Schedule routine staff/contractor meetings to further the organization's situation awareness and develop team-building			•	•	•	•
5. Encourage appropriate routine inter-office personnel sharing of activities to provide situation awareness at all levels			•	•	•	•
S-9 We will conduct an exhaustive review of existing policy documentation, which is intended to yield a situation analysis	CAO, IC					
1. Identify various issues, gaps and options					•	•
4. Review bylaw for Economic Development Commission to determine relevancy					•	•
5. Review Supplementary Letters Patent (legislative authority for Ec-Dev function)					•	•
S-11 We will set performance criteria (establish predetermined measures and indicators so performance and progress may then be managed and directed)	CAO, IC					
1. Determine best practices					•	
2. Test data value and relevancy in relationship to achieving goals and objectives					•	
3. Finalize and adopt measurements and indicators					•	
S-12 We will monitor and report our monthly progress and performance	CAO, BOD	OG				
1. Develop a monthly reporting system/agenda satisfactory to Administration and Board				•		

2010 WORK PLAN - STRATEGIES AND TACTICS	Participants	On Going	Q1	Q2	Q3	Q4
S-13 <i>We will evaluate the strategic plan annually and amend accordingly</i>	CAO, BOD	OG				
1. Administration begins the evaluation process each September and brings forth recommendations to the board					•	
2. October board meeting focuses on a review of the evaluation, sets the preliminary tactical course for the forthcoming year and initiates a corresponding budgeting process						•
3. Board finalizes evaluation at the November meeting						•

5.3 Monitoring & Evaluation

Monitoring and evaluation of the status of implementation of a strategic plan is as important as identifying strategic issues and goals. It ensures the organization is following the direction established during strategic planning.

Monitoring requires continuous tracking of activities and collection of performance indicators against which progress can be measured. Evaluation measures are used to define and evaluate how successful the organization has been, in terms of making progress towards long-term organizational goals. Communication of progress to the board and stakeholders ensures adherence to our organizational core values of accountability and good governance. It includes qualitative (how well did we do?) and quantitative (how much did we do?) elements.

Many of the strategies are simple to measure: they're either completed or not. Others require that criteria be established for measurement over multiple years.

Our monitoring and evaluation strategy will include monthly and annual reporting of progress against the Annual Work Plan.

Performance Indicators & Measures

GOAL	INDICATORS	MEASURES	DATA SOURCE
GOAL (1) EFFECTIVE PLANNING & IMPLEMENTATION OF SERVICES	<ul style="list-style-type: none"> Core programming financial enhancements 	<ul style="list-style-type: none"> Number of service funding proposals authored Amount of funding secured 	<ul style="list-style-type: none"> Financial records Internal reports and records
	<ul style="list-style-type: none"> Efficient implementation and monitoring/evaluation of plans (emergency, economic development and land use) 	<ul style="list-style-type: none"> Number of Plans completed/reviewed/updated 	<ul style="list-style-type: none"> Internal records Annual report
	<ul style="list-style-type: none"> Community/stakeholder engagements/information dissemination 	<ul style="list-style-type: none"> Number of meetings attended Articles published 	<ul style="list-style-type: none"> Internal records Annual Report
GOAL (2) INVESTMENT AND SUPPORT FOR PUBLIC INFRASTRUCTURE AND SERVICES	<ul style="list-style-type: none"> Management of services 	<ul style="list-style-type: none"> Number of situation analyses completed Number of tons recycled Number of plans reviewed/completed Number of consultations undertaken Number of tactics completed Capital investment in public infrastructure 	<ul style="list-style-type: none"> Internal records Completed Plans/Projects Programs/events held

GOAL 2 CONT.	<ul style="list-style-type: none"> Quality of service delivery 	<ul style="list-style-type: none"> Stakeholder/Commission Satisfaction Survey 	<ul style="list-style-type: none"> Survey results
	<ul style="list-style-type: none"> Financial sustainability 	<ul style="list-style-type: none"> Continuation of services 	<ul style="list-style-type: none"> Audited financial statements Annual budgets
GOAL	INDICATORS	MEASURES	DATA SOURCE
GOAL (3) AN ENHANCED AND STRENGTHENED REGION	<ul style="list-style-type: none"> Communications 	<ul style="list-style-type: none"> Number of publications distributed Number of public/stakeholder meetings 	<ul style="list-style-type: none"> Internal records
	<ul style="list-style-type: none"> Inter-governmental relations 	<ul style="list-style-type: none"> Number of meetings with First Nations Number of meetings with provincial/federal government reps Number of tactics completed 	<ul style="list-style-type: none"> Internal records
GOAL (4) ORGANIZATIONAL CAPACITY DEVELOPMENT	<ul style="list-style-type: none"> Policy development 	<ul style="list-style-type: none"> Number of policies reviewed/adopted 	<ul style="list-style-type: none"> Policy manual/board minutes
	<ul style="list-style-type: none"> Leadership Capacity/Human resource development 	<ul style="list-style-type: none"> Number of leadership programs taken Number of tactics completed Funding allocated Staff/contractors hired 	<ul style="list-style-type: none"> Internal records
	<ul style="list-style-type: none"> Improved organizational governance 	<ul style="list-style-type: none"> Number of governance education programs taken Number of participants Number of tactics completed Funding allocated 	<ul style="list-style-type: none"> Internal records
	<ul style="list-style-type: none"> Office environment 	<ul style="list-style-type: none"> Number of assessments undertaken 	<ul style="list-style-type: none"> Internal records
	<ul style="list-style-type: none"> Internal communications 	<ul style="list-style-type: none"> Programming/procedures developed 	<ul style="list-style-type: none"> Internal records Meeting minutes
	<ul style="list-style-type: none"> Effective implementation of the Strategic Plan 	<ul style="list-style-type: none"> Adherence and results-based performance pursuant to pre-determined scheduling 	<ul style="list-style-type: none"> Board minutes Strategic Plan monitoring and evaluation framework

