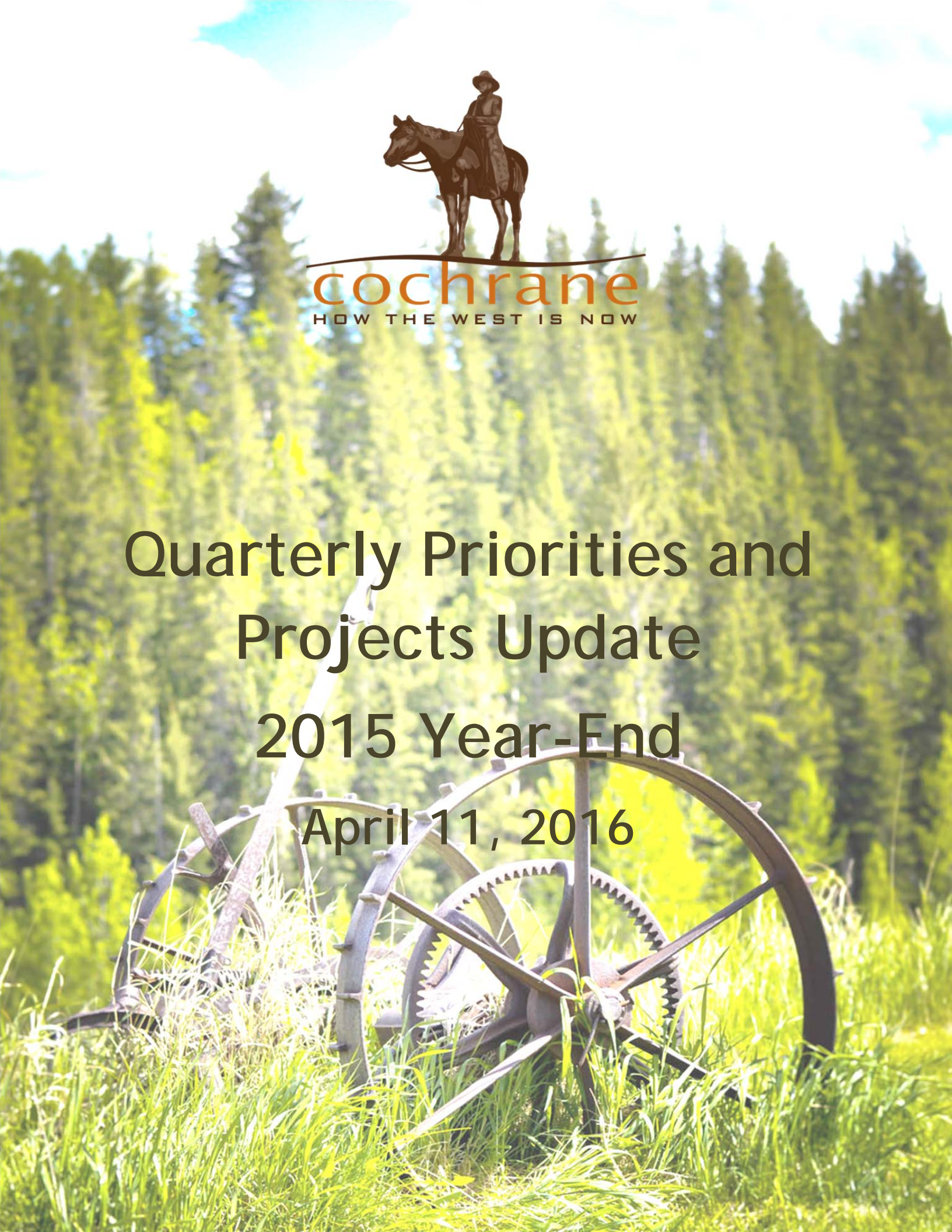




cochrane
HOW THE WEST IS NOW

**Quarterly Priorities and
Projects Update
2015 Year-End
April 11, 2016**



VISION

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

MISSION

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

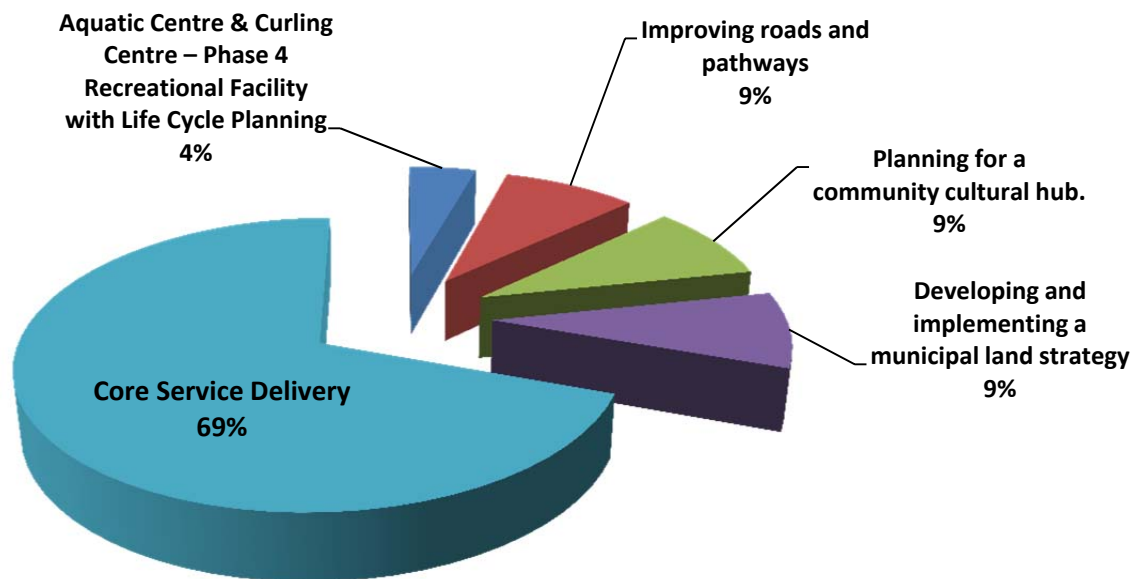
2015– 2018 Council Priorities

1. Focus attention and resources on Aquatic Centre & Curling/Multisport Centre – Phase 4 Recreational Facility with Life Cycle Planning.
 - Fundraising committees are actively seeking donations and sponsorships for aquatic centre and curling club.
 - Rock the Waves campaign is at \$4.7 million
 - Walls have been erected on the Curling/Multisport Facility
 - Roof has been erected over the Aquatics portion of the facility
2. Focus attention and resources on improving roads and pathways.
 - Riverfront Park completed except for a small area of asphalt work, landscaping and deficiencies.
 - Connecting Cochrane (Transportation Master Plan) in progress.
 - Discussions continue with Alberta Transportation on solutions for highway 1A/22 intersection.
3. Focus attention and resources on planning for a community cultural hub along 5th Ave.
 - Initial meetings with stakeholders is underway
4. Focus attention and resources on developing and implementing a municipal land strategy.
 - Land acquisition strategy in progress including a 1 acre site adjacent to the library and acquisition of Esso Bulk station.
 - Old Town Hall site sale and concept plan approved by Council

BUSINESS GOALS

Administration uses the approved 2015 – 2018 Strategic Plan and the 2015 Council Priorities to create division business plans to support current service levels and advance Council goals.

2015 Business plan goals



STRATEGIC PLAN GUIDING THEMES:

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

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

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

PEOPLE AND POTENTIAL: Together we create an organizational environment that supports diversity and enables our employees to reach their potential and goals.

Council Priorities Key Result Areas

1. Quarry Development

- Development plans in the South West corner finalized with businesses opening early 2016
- Amended Quarry planning and design framework for northwest corner approved by Council February 2016, initial development permit application pending.

2. Old Town Hall Site

- Request for Quote and Request for Proposal process completed.
- RFP Awarded to La Vita Land Inc February 2016 including \$2.75 million for land.

3. Recreation, Arts & Culture Advancement

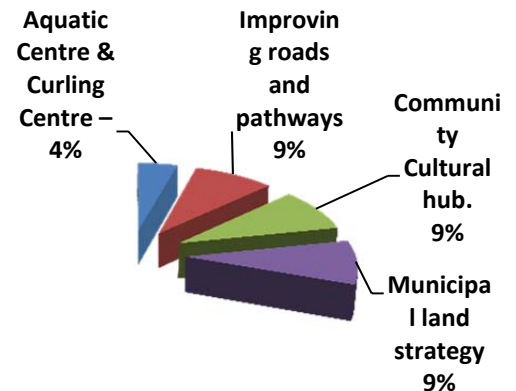
- Fundraising committees are actively seeking donations and sponsorships for aquatic centre and curling/multisport facility
- Rock the Waves campaign is currently at \$4.7 million
- Walls have been erected on the Curling/Multisport Facility
- Roof has been erected over the Aquatics portion of the facility

4. Connecting Cochrane - Transportation Master Plan

- Project completion expected spring 2016
- Working group on Highway 1A/22; intersection recommendations forwarded to Alberta Transportation for approval and formal design
- A strategic session was done with Council in January 2016.

5. Economic Development Strategy

- Working with the Historic Downtown Business Group to identify projects that will help energize the area.
- Historic Downtown washroom solution being prepared for Council approval March 2016
- Historic Downtown enhancements concepts and plan being developed for presentation to Council and the Historic Downtown businesses in March 2016 with multi year implementation beginning in 2016 pending budget approval
- Currently implementing the Shop local campaign "Proudly Cochrane" in collaboration with Communications team.
- Working with Communications to facilitate the Doors Open Cochrane event, May 14-15, 2016



- Continue to market externally with the www.makeithere.ca campaign

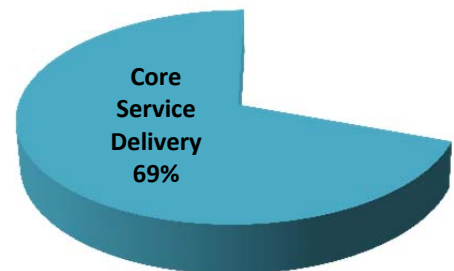
6. Integrated Downtown Action Plan

- Continuing to explore and pursue land acquisitions for priorities identified in the plan.
- Working to finalize purchase of land needed for future pedestrian rail crossing to Historic Downtown
- Engagement with the Province regarding the pedestrian crossing

Core Services Key Result Areas

1. Land Use Bylaw and Community Enhancement Notice of Motion

- 17 amendments to land use bylaw completed to date
- 18 additional amendments to land use bylaw are required to complete
- Council reviewed results of the notice of motion and chose 10 priority areas for further action
- Each of the 10 priorities is being presented to Council in Q1 2016 and may result in additional land use bylaw amendments.



2. Community Connectivity – Road Renewal Program

- All road rehab projects for 2015 are complete

3. Police Station – Location and Schematic Design Phase

- Working with land owner on a purchase agreement for the Police Station land
- Upon completion of acquisition, a Request For Proposal will go out for a project manager and final design phase will be completed.

4. Implementation of the Town of Cochrane Zero Waste Framework

- Results and additional public engagement for organics and Industrial, Commercial and Institutional sector strategies are ongoing.
- Council directed administration to implement the Residential Organic Waste Diversion Strategy and return to Council with the necessary amendments to the Waste Management Bylaw needed to facilitate the strategy with implementation no later than June 2016.

5. Fire Services Master Plan

- Completed Fire Master Plan end of Q3 2015.
- Recommendations to be presented to Council in June 2016.

6. Flood 2013

- Work continues to be done on repairing the damage from the flood.
- The Jumping Pound Creek erosion control and flood mitigation work is nearly completed with only the willow stakes needing to be planted in the spring of 2016. Waiting on the Upper Bow River Hazard Study to be completed to determine if any mitigation is required and appropriate by the Water Treatment Plant and the north edge of Bow Meadows.
- Refurbishing analysis of intakes completed, recommendations being implemented, modifications to piping and building to accommodate method of refurbishing to be completed spring of 2016

7. Crisis Communications

- Training for key staff in both media relations and crisis communications Q2.

8. Internal communication

- Office 365 and updated intranet project underway to facilitate centralized storage that will relieve pressure on current network storage and enhance internal and team communications.

9. Public Engagement

- Planning underway for coming events including the Doors Open, Cochrane Community Awards, Cochrane Trade Show.

10. Departmental process reviews

- Implementation of computerized building permits.
- TRIM (Toss and Recycle Information Management) project for paper reduction and sorting for records management completed.

11. Human Resources Program Development

- Audit action plan developed and underway.
- Developing staff forecasting process as part of workforce planning project.
- Recruitment timeline established for pending executive retirements.
- Employee Benefits Review scheduled for 2016 Q2 & Q3

12. Staff Development

- Town of Cochrane Leadership Certificate program under development for all supervisory levels.
- E-learning opportunities expanded.