



Quarterly Priorities and Projects Update

September 12, 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.

Council Priorities

2016– 2018 Council Priorities

1. Focus attention and resources towards the completion of Aquatic Centre & Curling/Multi-sport Centre - Phase 4 Recreational Facility with Life Cycle Planning.

2016 Deliverables

- Finalize governance framework and finalize operating agreement
- Evaluate funding options after provincial 2016/17 budget announced
- Communicate funding strategy to the public
- Complete operational transition plan

2. Focus attention and resources on Connecting Cochrane: improving roads and pathways.

2016 Deliverables

- Complete Connecting Cochrane
 - Approved by Council
 - Highway 22 & 1A intersection: continue advocacy with Alberta Transportation
 - Evaluate existing road network to seek efficiencies for improved traffic flow
- Preparation for Bow River bridge
 - Finalize south alignment
 - Refined budget and financial strategy including possible front-end funding agreements in place with developers
 - Commence north arterial construction plans
 - Commence Bow River Bridge pre-design work
- Explore local and regional transit opportunities
 - Determine next steps for local transit service
 - Work with CRP on regional transit opportunities
 - Review and amend Green Trip application

3. Focus attention and resources on planning for a community cultural hub.

2016 Deliverables

- Finalize site
- Stakeholder consultation

4. Focus attention and resources on implementing the Economic Development Strategy.

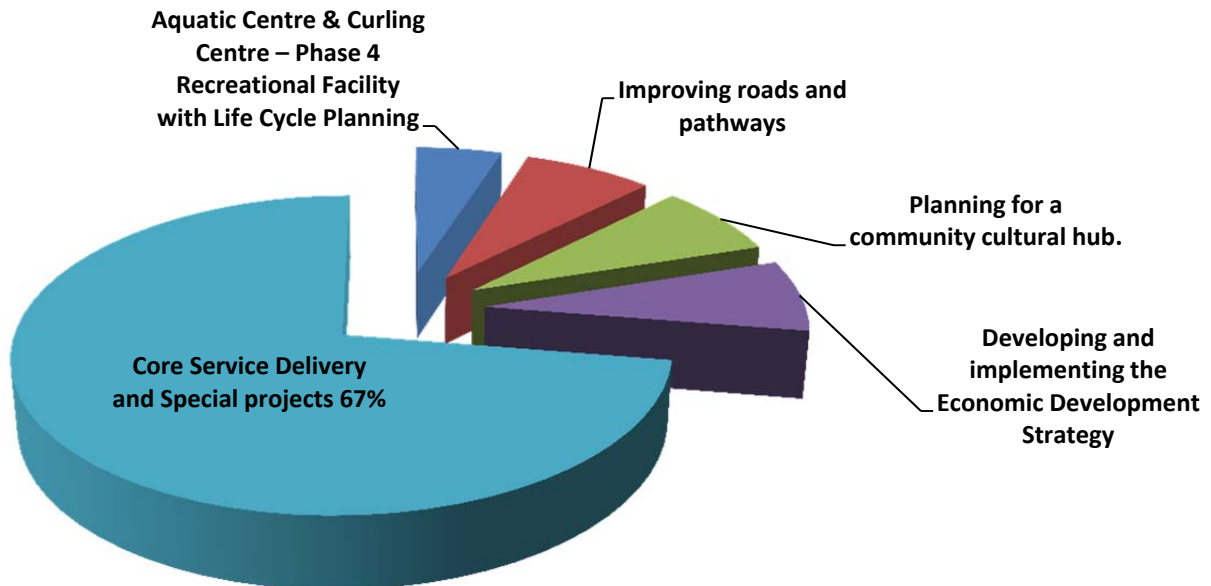
2016 Deliverables

- Review land assets
 - Old Town Hall site sold with a draft design prepared that achieves Council's vision
 - Burnswest 1 acre site acquired and site design drafted
 - Prepare Fifth Ave site redevelopment options
 - Finalize site and begin design phase of Police Station
- Further implement Integrated Downtown Action Plan
 - Historic Downtown strategy approved by Council
 - Downtown washroom solution approved by Council
 - Tourism strategy approved by Council
 - Continued negotiation with CP Rail regarding downtown north-south pedestrian connection
- Work with local businesses on opportunities for business diversification
- Identify infrastructure required to support technology-based business
 - Develop options for activating Town's dark fibre
 - Prepare broadband (fibre optics) options to support businesses

BUSINESS GOALS

Administration uses the approved 2016 – 2019 Strategic Plan and the 2016 Council Priorities to create division business plans to support current service levels and advance Council goals.

2016 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

- Amended Quarry planning and design framework for northwest corner approved by Council February 2016
- Preliminary development of the NW corner has commenced, businesses anticipated to open in Spring 2017
- Additional Development Permit applications anticipated in late 2016

2. Old Town Hall Site

- RFP Awarded to La Vita Land Inc February 2016 including \$2.75 million for land.
- Land redesignated by Council
- Parcels consolidated into a single large development cell
- Administration currently finalizing the sale of the property to La Vita Land Inc.
- Development Permit applications anticipated in 2017

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
- Curling pad has been poured and painting and finishing work in the Curling area is ongoing
- The renovation tie in area to the existing facility is being completed
- The lap pool has been formed and leak tested, currently working on formaing and pouring the other pools
- Dog friendly matting has been installed in the Griffin Road Underpass

4. Connecting Cochrane - Transportation Master Plan

- Project completion expected Fall 2016
- Working group on Highway 1A/22; intersection recommendations forwarded to Alberta Transportation for approval and formal design commenced in 2016.
- Intersection design to be completed in 2017

5. Economic Development Strategy

- Working with the Historic Downtown Business Group to identify projects that will help energize the area.
- Historic Downtown washroom solution approved in March 2016
- Leased space for the Visitor Information Centre on 1st Street between May 2016-2017 and continue working with Communications on programming and promotion.
- Historic Downtown enhancements Phase 1 has been awarded to Wilco. Designs are being finalized and construction is expected to begin in October 2016.

- Further expanding the “Proudly Cochrane” campaign in collaboration with Communications team. 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 (Esso Bulk Station)
- Working with CP Rail regarding the pedestrian crossing
- 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
- 21 additional amendments to land use bylaw are required to complete
- Detailed Project Schedule has been developed and all LUB amendments are to be complete by March 2017
- Council reviewed results of the notice of motion and chose 10 priority areas for further action
- Notice of Motion expected to be complete in September 2016 – All 10 priority areas will have been addressed

2. Community Connectivity – Road Renewal Program

- Tender has closed for the 2016 Road Renewal Program. Areas being renewed include Gleneagles Drive, Range Road 43 and RancheHouse Road.

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. Implementation planned for April 2017.
- Council directed administration to implement the Residential Organic Waste Diversion Strategy and return council with amendments to the Waste Management Bylaw by September 2016.

5. Flood 2013

- Work on the Gleneagles Drive Slump Project should be completed in the Fall 2016
- The Water Treatment Plant intake project has been completed. The intakes are working effectively and will be routinely cleared as part of regular maintenance.
- The Jumping Pound Creek erosion control and flood mitigation work is nearly completed with only deficiencies and monitoring remaining. 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.
- Paving of the Bow Meadows pathway along the Bow River has been completed

6. Crisis Communications

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

7. Internal communication

- Office 365 and updated intranet project – large component of staff training completed with data migration from current storage network starting.

8. Public Engagement

- Planning underway for coming events including the Labour Day Parade and Light Up.
- Assessing options to program engagement opportunities at downtown Visitor Information Centre.

9. Departmental process reviews

- Implementation of computerized building permits. (July 2016)

10. Human Resources Program Development

- Internal Health and Safety audit to be completed by early September, 2016.
- Vendor contract awarded for new HR information system. Planning underway for project implementation.
- Planning for executive retirements to begin with Council in Q4.
- Employee Benefits Review on track for 2016 Q2 & Q3

11. Staff Development

- E-learning opportunities and group learning progressing well with leadership teams.
 - Fire Services is testing and adopting new e-learning Health & Safety modules.