

**Strategic Priorities
2018 - 2022 Corporate Workplan**

SP1	1. Responsible and balanced infrastructure plan	SP5	5. Strengthen our human resource assets
SP2	2. Preparation of a strategic sustainable financial plan	SP6	6. Streamline and simplify the City's regulatory process and doing business with the City
SP3	3. Foster a healthy local and area economy	SP7	7. Enhance community livability and quality of life
SP4	4. Preserve and protect water quality & supply		

Priority	Dept	Project	Description	Status Update
1 (SP1)	IPD	Capital Investment-Annual road and underground utility program	Annual capital roads program uses City's asset management plan to help determine the projects and locations for road reconstruction including: storm, sanitary, water and shallow utilities, along with repaving plans. Cobham, 9th St S between 5th and 9th Ave, along with 12th Ave between 4th and 5th St S. Related project also include sanitary sewer relining program. Special Project: Pavement Condition Assessment (2020)	9th Street and 12th Avenue Projects completed in July. Cobham Avenue scheduled to be completed in September with final Storm Sewer outfall. Sanitary Sewer Relining contractor in place with work scheduled to begin in the fall of 2018 with potential extension into 2019.
2 (SP1)	PW	Road maintenance - capital & operating	This covers a variety of road maintenance initiatives including: crack sealing and patching using techniques like: micro sealing, surface overlay and skim coating and other large scale maintenance projects. A number of large scale road maintenance projects for 2018 are planned including: Echo Field Road, Industrial Road G and McPhee, Larch Drive, 30th Avenue North, Victoria Avenue South and Kootenay Street North. Projects will be added annually through 2022.	Strategic locations have been identified and 90% completed for 2018. Continuation of road maintenance will occur in 2019.
3a (SP1/4/7)	IPD	Flood Mitigation Asset Management Plan	The flood mitigation is with respect to three creeks and their downstream systems, and involves monitoring of up/down stream flows, assessing downstream capacity and risks, and designing a coordinated discharge system. This project will be greatly supported by information from the recently grant funded Creek Flow Monitoring and Flood Risk Assessment projects, and therefore may be deferred until these 2 initiatives are complete or well underway.	Project underway with the help of local Consultants. Current projects are Kootenay street storm design, 15th and 1st creek channel work, and Idlewild Level Control and Monitoring.
3b (SP1/4/7)	PW	Idlewild Level Control & Monitoring	Install remotely controlled electric valve in addition to level monitor that would call out City staff through the current SCADA system.	RFQ's have been received for the supply of controls, actuators and integration into the city's SCADA system. Civil Works design in progress and will be working for spring 2019.
4a (SP3)	OIC	Intermodal Strategy	Building on work initiated in 2016, develop a conceptual land strategy in the highway rail corridor that will facilitate development of the industrial, transportation and logistics sectors including the potential for a rail reload facility.	A professional consultant was hired to review the preliminary conceptual work done by staff and conduct a detailed market demand study, business attraction summary, risk assessment review and an implementation strategy.
4b		Industrial Land Strategy	A review of property titles and necessary corrections with the land title office, more specifically related to duplicate titles, along with an on-going update of the information database of City-owned properties. Land expropriation, acquisition, sales, dedication and swap information to also be included. Project has also seen the creation of a colour coded GIS map of all City owned land. The majority of vacant land currently owned by the City is designated park land.	A comprehensive feasibility and market demand study has been conducted for short and long term opportunities. Recommendations are being reviewed and strategy is being developed.
5 (SP1)	PW/IPD	Sidewalk Program	Program is designed to look after repairs and to install missing links in the sidewalk infrastructure through the municipality. This program is facing some challenges due to a limited number of contractors available for large sidewalk projects (none of which are local). Funding is in the five year financial plan through 2022.	Project framework is complete. Sidewalk inspections 85% complete for this year. We are working on prioritizing areas based on inspection results. The big projects such as 14th Ave and 6th Street NW are complete.
6 (SP1/2)	IPD	Roadworks Materials Plant	Develop feasibility study including cash flow	Complete
7 (SP7)	OIC/CS	Community Vibrancy Initiative	To enhance and promote the overall cultural, social and economic vibrancy of the City through initiatives such as improvements to the quality and functionality of public spaces, developing partnerships to enhance cultural and social activities and events; promoting existing cultural, natural and recreational assets that support community liveability while supporting economic growth	New themed signs at 3 points to direct passers to downtown core. New winter carnival in downtown core, new signs. Improved connectivity with line painting. Street design and landscaping under way with downtown transportation/street improvement plan

7	OIC/CS	Cycling Infrastructure	Roll out of trail system, which will consist of line painting, intersection treatments and signage	First Phase of plan is complete and has been successfully reviewed with the community. Plan is ready to roll to implement new routes and re-paint. Preliminary education plan developed.
8a (SP3/7)	CS	55+ Games		Complete
8b (SP1/3/7)	CS	Ball Fields Upgrade (Kinsmen Quads)	Fields will be showcased during games. Net replacement, fencing repairs, shale	Complete
9 (SP7)	PW	Downtown Transportation/Street Improvement Plan	Develop a downtown transportation plan to facilitate a vibrant, safe and sustainable downtown core that will meet the needs of all age groups and businesses and will create a safe, functional, and beautiful City center	Completed preliminary traffic counts and review of current downtown parking.
10 (SP4/7)	IPD/CS	Joseph Creek Master Plan	This visionary and much needed project involves the review and identification of opportunities to undertake works along Joseph Creek and within the watershed that will improve water, storm and ecosystem quality, flood mitigation and recreation options. Work is underway engaging community partners and stakeholders, while seeking grant funding opportunities to support initiatives within the framework.	Project framework is complete. Several grant funded projects have come out of this initiative, as well as an increased engagement, awareness and support of this projects from the community, First Nations and Provincial government. Related Projects include creek channel restoration at 15 th Avenue and 1 st Street, Creek Flow Monitoring, Flood Risk Assessment and Flood Mitigation Asset Management Plan.
11 (SP2)	PW/FI	DCC Review	The City will update the current DCC rates to reflect consistent, fair and equitable user-pay, based on proportional benefit that developable lands receive from the City service.	Staff to prepare update on process to Council before end of year with schedule for 2019 completion
12 (SP7)	OIC/PW	Alternative Energy Plant	To develop a woody biomass-based alternative energy sector for Cranbrook and area utilizing the low-value waste wood that poses a significant wildfire risk to the community. Building on partnerships developed with the Province and local forest companies, complete feasibility study of the recovery and utilization of low-valued waste wood from a 75 ha operational fuel management treatment in the City's watershed.	A project analysis and report have been completed at the end of January 2018.
13 (SP1/4/7)	PW	Sanitary Main Flow Monitoring	The municipality does not have the ability to monitor flow and levels in sanitary mains. During the 2017 flood season, flow monitoring would have proven very effective in the management of sanitary backups and overflows. Three sites have been selected for monitoring that would use the current SCADA system and automatically call out crews if overcapacity. Improvements would also provide data for future planning of system upgrades.	Project should be completed for year end.
14 (SP1/4/7)	IPD	Water Quality Asset Management Plan	This plan will incorporate the Infrastructure and Natural Assets that comprise our drinking water source, storage and treatment systems for Gold Creek, Joseph Creek and deep wells. The goal is to identify and bring together regulatory requirement, maintenance and replacement planning, and long term monitoring and inspection under one plan to maintain long term drinking water security. Related Projects include Creek Flow Monitoring and Asset Management Framework.	Working with utility operators and consultants to inventory the assets and to develop a proposal for this scope.
15 (SP1)	IPD	Capital Investment Planning/Asset Management Framework	Additional asset condition assessments to be carried out, with a corporate Asset Management policy created and endorsed by Council. This priority will see the creation of an overall City Asset Management framework along with create of department specific or asset type specific Asset Management plans. Ongoing support will be required to maintain the existing Asset Management software and technology, while providing technical support to allow for expansion of Asset Management into other departments. Updating water and sewer models with infrastructure upgrades and regular upgrades to asset condition information from the collected data are also important components of this priority.	Many updates to models and GIS have been occurring in 2018 from past projects. Expanding on these capabilities through the use of Cityworks.

16 (Safety Upgrade)		Jail Cells and Interview/Booking Room	Size of booking area and lack of interview room in cell block present potential safety concerns as prisoners have to moved throughout the detachment to be booked and/or interviewed + Refurbishment of 5 cells	Retrofit is well underway. Design is complete and demolition has started.
17 (Replacement - Anomaly)	CS	WFP Roof	The four-section roof at Western Financial Place is failing. Staff are exploring options to phase the work, perhaps by section.	Phase 1 is expected to be completed by the end of September 2018 and Phase 2 in spring 2019.
18 (SP6)	OIC	Development Negotiation Framework	To create a standard communication protocol through policies and best practices to help the City and businesses negotiate mutually agreed upon expectations.	Initial draft was provided representatives of development community at a meeting in May 2018. Further edits and future meetings are planned through the third and fourth quarter of 2018, with implementation expected prior to the 2019 construction/building season.
19 (SP3)	OIC	Intellectual Infrastructure	To compile a comprehensive inventory of the intellectual assets available for advancing Cranbrook's economic development efforts and make the inventory readily available in appropriate formats for existing businesses as well as new business investment prospects.	Project underway with the help of local Consultants. Current projects are Kootenay street storm design, 15th and 1st creek channel work, Idlewild Level Control and Monitoring.
20a (SP7)	OIC	Website Improvement	Project to provide cleaner, simplified and easier access to all City related information on the website, while preparing website to be ready for a number of upcoming initiatives.	Improvements completed in spring 2018.
20b (SP6)	OIC	Online Approval System	<p>To provide e-based ability to submit and/or approve applications for City permits. Electronic application forms would be accessed through the web, filled out securely by residents, developers and businesses and approved by City staff electronically. Goal is to add convenience, quality, speed to the application review and permit process, help staff manage their work and improve the accuracy of applications and permits. Record keeping will also be improved.</p> <p>Project is also looking at the option of allowing an online payment portal to allow applicants to pay their application fees at the same time as completing the application.</p>	Research into platform host is ongoing. Expect this portion of the project to be completed by end of third quarter 2018, with work to begin developing online application creation, process and approval flows and finally public launch.
21 (SP1)	IT	Exchange 365	Current email service is unreliable, more expensive, and a considerable drain on staff resources	Complete
22 (SP2)	FIN	Budget Software	This software is to assist in streamlining and simplifying the budget process for the corporation.	Software has been implemented and staff trained in Operating modules. Capital modules to commence in 2019
23 (Replacement - Routine)	PW	Mechanized Garbage Collection Equipment	Preliminary investigations have taken place. Meetings with representatives from other municipalities that transitioned to mechanized equipment have also taken place.	This initiative has funds being allocated to a reserve fund through 2021 in order to cover costs associated with future equipment purchases.
24 (SP1)	EM	Lower Lagoon Building VFD	Current blowers being used can only operate at 100% run speed to correct dissolved oxygen content in the lagoons. Eligibility for any BC Hydro incentive, the City is required to undertake a study of the project which was completed in 2017.	Energy manager consulting with BC Hydro to move the project forward. Completing final approval process.
25 (SP1)	CS	Curling Club Upgrades - grant dependant	A number of major repairs to the curling club earmarked for completion in 2017 were pushed forward into 2018. This follows the capital expenditure on the chiller/condenser/compressor and the replacement of the shake roof assembly of the facility, completed in 2017.	Complete
26 (SP1)		RCMP Female Locker Room	Current female locker room at the RCMP detachment does not meet minimum space recommendations. Number of female to male RCMP members is approximately equal, however, current female locker room is approximately 182 square feet, including the separate location for shower while male locker/shower room is approximately 360 square feet. Work to update is slated for 2019.	Work is scheduled for 2019.
27 (SP6)	OIC/IT	Records Management	Plan and develop process for standardized records management practices and software	Software has been purchased to keep track, store and provide reporting for all legal documents. Records are in the process of being scanned into electronic format and plans are being put in place for staff training. Researching Records Management database and Building Permit database options.

28 (SP5)	OIC/HR	Multidisciplinary Staff Development Program	To develop City staff through various training and experience methods and strategies to increase expertise, establish cross-departmental understanding, create succession plans for specific roles and progressively improve level of service provided by the City staff to residents, businesses and other stakeholders. A key embedded strategy will be to promote and foster innovation and collaboration through the staff development program.	Numerous departmental training has taken place. Excel Level 1 complete and coming is 2 classes of Excel Level 2, Excel Level 3 and Customer Service modules
29 (SP3)	OIC	Regional Partnership Framework	To establish a collaborative framework to align the numerous organizations in the area that play a role in economic development. Approach will provide clarity of roles / responsibilities / services that the partners bring to the table and provide a more structured process for effective collaboration.	The City's economic development program will host partnership sessions and develop support materials. A region-wide dialogue on stakeholder partnership has been ongoing and a couple of governance models are being investigated.
30 (SP3)		Land Agency	A review of property titles and necessary corrections with the land title office, more specifically related to duplicate titles, along with an on-going update of the information database of City-owned properties. Land expropriation, acquisition, sales, dedication and swap information to also be included. Project has also seen the creation of a colour coded GIS map of all City owned land. The majority of vacant land currently owned by the City is designated park land.	Continuation review of properties is ongoing.
31 (SP5)	OIC/HR	Collective Bargaining	Negotiations of collective agreements	Complete
32 (SP7)	CS	Idlewild Park Grading	City to continue to work with the Columbia Outdoor School (former Blue Lake Forest Education Society), to complete grading and hydro seeding of the south side of Idlewild Park in 2018.	This project will be scheduled for September to align with the grass seeding work. Work in 2018 has included installation of a new playground, construction of a new washroom, and electrical upgrades. Work currently underway includes the park grading, continuation of the asphalt trail loop around the lake, and installation of a new firefighters pavilion.
33 (SP3/7)	FS	Off-Road ATV/Watertank	Purchase of an off-road ATV with a 40 to 50 gallon water tank for Cranbrook Fire & Emergency Services to allow staff to efficiently access more of our undeveloped lands for both firefighting and medical purposes. It is a relatively small vehicle capable of getting us in and out of undeveloped terrain that would otherwise damage the structural integrity of our larger more traditional firefighting apparatus.	Complete
34 (SP3/7)	CS	Idlewild Park Upgrades	Continuation of the paved trail to the north side of the Idlewild Lake, along with the installation of barbeques, fire pits and picnic tables in 2018. Project is contingent on funding from the Columbia Basin Trust (CBT) and the Regional District of East Kootenay (RDEK).	Complete
35	Eng	Stormwater Master Plan	The citywide storm water master plan is an integrated plan that combines some high level guidelines (e.g. runoff and discharge rates) and executable designs to tackle citywide storm issues such as (but not limited to) site grading, erosion and sediment, drainage system including existing road drainage and sewer systems, and (potentially) including area specific underground hydrology review. Related Projects includes Joseph Creek Master Plan and much of the City's storm water investments will include upgrades and restoration of the creek channel and related infrastructure.	Several projects and initiatives underway that will support this plan.
36 (SP7)	CS	Balment Power	Balment Park, located beside Western Financial Place, is the City's best natural open space that is easily accessible. With the move of Sam Steele Days festivities to Balment as its new permanent location, a power pedestal is to be installed in order to power the stage, food trucks and other related equipment requiring easy access to power.	Scheduled for spring 2019.
37	PW	Lagoon Dike Rehab Study	The study is to examine the west side of the lagoons at the north entrance to the City, to determine needs and potential costs of rehabilitating the lagoon.	Investigation currently underway with local consultant. Expected to complete this fall.

38 (SP1/7)

CS Pool Underwater Lighting-LED

Converting the pool underwater lighting at Western Financial Place (WFP) to LED will eliminate the need for annual relamping and will save direct costs through maintenance and energy savings. Those energy savings are estimated at \$2,900 per year, as LED lamps have a 20 year lifespan. Project is planned for 2019.

Complete

39 (SP7)

FS Fire Hall Paving

Originally in the 2018 budget, the repaving of the lot around the Cranbrook Fire Hall on 2nd Street South has been moved to 2019, in conjunction with the road works materials plant identified as Priority 6.