

2019 Corporate Workplan

SP1—Responsible and balanced infrastructure plan
 SP2—Preparation of a strategic sustainable financial plan
 SP3—Foster a health local and area economy
 SP4—Preserve and protect water quality & supply

SP5—Strengthen our human resource assets
 SP6—Streamline and simplify the City's regulatory process and doing business with the City
 SP7—Enhance community livability and quality of life

Priority	Dept	Existing/New	Project	Description	Status Update
Infrastructure Recovery Program					
1	IPD	On Existing CWP	Capital Investment-Annual Road and Underground Utility Program	Annual capital 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. Projects also include sanitary sewer relining program.	
1	IPD	On Existing CWP	Pavement Condition Assessment	A city wide road surface inspection program to update the Pavement Condition Index of our road inventory. Project will include training of City staff as well as supply of software that will store and analyze the results to inform optimal maintenance and replacement investments.	
2	PW	On Existing CWP	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. Public Works will identify priority locations and will be added on an annual basis based on biggest need.	
10	PW/IPD	On Existing CWP	Sidewalk Program	Sidewalk Replacement program is designed to repair/maintain exiting sidewalk infrastructure to ensure safety for pedestrians throughout the community.	
11	PW/IPD	New to CWP	Missing Links	The completion of this project will help create better connectivity within the community by installing new sidewalks in locations no sidewalk exists currently, connecting sidewalk networks together. This provides safer routes for pedestrians to travel and helps add to the vibrancy of the community.	
32	PW	New to CWP	Wildstone Drive, McPhee, Industrial Road Upgrade	Increase the safety of the traffic at this two-way intersection. Upgrade intersections safety and usability with line painting, signage and placing concrete medians with turning lanes.	
34	CS	Npw to CWP	Development of Pickle Ball Courts	Tennis courts at Kinsmen park will be repurposed to Pickleball Courts. Lay asphalt surface for 8 courts, with industrial paint for the marking of the courts and asphalt around the existing perimeter fence poles. Remove 2 parts of chain link fence.	
39	CS	New to CWP	WFP Video Tron	Replace video tron as per WHL standards.	
Industrial Land Strategy				The City has been working on a strategic Industrial land strategy which includes looking at new industrial land creation, redevelopment opportunities and other industrially based economic development initiatives. Specifically, opportunities for brownfield redevelopment, expansion of ground and air transportation related industries as well. Long term servicing planning will form an integral part of the strategy.	
3	OIC/PW	New to CWP	Industrial Land Development Tembec/Intermodal	Environmental Design - Geotech study, construction of activities, steep slope, multiple ministry reports, permitting, matching grants for Brownfield development Preliminary civil design - railcrossings, initial transportation impact study Offsite infrastructure improvement to support the Tembec Development	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.
3	PW	New to CWP	6th St. NW Corridor Improvements Study	Due to increased traffic, growth in the area from residential and industrial subdivisions, and the proposed apartment development, the study will propose upgrades needed along corridor along with the timing the upgrades should be completed to improve traffic flow through the area.	

SP4—Preserve and protect water quality & supply

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3	PW	New to CWP	Signalization at Theatre and McPhee Intersections (Name/Location may change)	Traffic demand has increased and signalization of the intersection was partially installed during the construction of the development in 2006. Signalization location will be identified thru Industrial Land Strategy/6th Street NW Corridor Study	Portable used signals will be purchased as a temporary measure until full build out at the time of the industrial development. These signals can also be used for other projects once the permanent signals are installed.
3	PW	New to CWP	Highway 95A and Theatre Road	Signalize the intersection of Highway 95A and Theatre Road. The project will increase the safety of the traffic at this two-way intersection due to concerns with the number and severity of collisions, and improve access from/to Tembec Industrial site.	
3	OIC	New to CWP	Theatre Road Fiber One	The purpose is to service the Tembec Lands with fiber connectivity, including connectivity to the lands, and connections to the existing network.	
<p>Citywide Stormwater Management Strategy / Environmental Stewardship</p> <p>The City of Cranbrook Stormwater Management Strategy will be delivered through a series of sequential and integrated projects that will fully apply the City's ever improving Asset Management Framework using detailed asset information, capacity and condition assessments, as well as level of service and risk criteria. This Asset Management Framework will be combined with the real time flow monitoring and climate information that will result from the Creek Flow Monitoring Project. Modelling and recording actual flows and flood events based on known and forecast weather events will put us at the forefront of evidence-based decision making in our ability to manage Stormwater and Flood events.</p>					
4	IPD	New to CWP	Flood Risk Assessment	A review of current and past studies, reports and statistics related to high flow and flood events in and around the City of Cranbrook to assess what types of infrastructure, public services, private properties, and amenities would be at risk of being impacted by a major flood event.	
4	IPD	New to CWP	Flood Mapping	The project will provide updated flood plain mapping on a large and local scale using updated LIDAR terrain mapping of watersheds in addition to ground based survey of existing creek channels and major waterways. Upon completion of the terrain mapping, updated flood mapping and resulting flows will be generated using up to date climate and rainfall information to inform the creation of an updated Floodplain Bylaw as well as inform short term and long term maintenance and upgrade investments to mitigate flooding via the planned Flood Mitigation Asset Management Plan project.	
4	IPD	On Existing CWP	Flood Mitigation 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, Flood Risk Assessment and Flood Mapping projects, and therefore may be deferred until these 2 initiatives are complete or well underway.	
4	IPD	On Existing CWP	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.	
4	IPD/CS	On Existing CWP	Joseph Creek Master Plan	This visionary and much needed project involves the review and identification or 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.

SP4—Preserve and protect water quality & supply

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4	PW	On Existing CWP	Joseph Creek Erosion Sediment Controls & Drainage Repairs	<p>The Local Drainage Repairs fund covers any and all improvements that need to be made to improve overland drainage and mitigate creek flooding or localized street flooding. This would involve the following types of work:</p> <ul style="list-style-type: none"> - Improvement of creek channel capacity - Armouring and restoration of creek channels - Upgrading or new installation of catch basins to minimize localized flooding or flow issues - Removal of flow restrictions and bottlenecks in piped system to reduce surcharging and backups - Construction of new drainage swales or ditches - Installation of drywells or similar infiltration structures <p>Through these types of projects we optimize the flow capacity of existing infrastructure, while also minimizing the duration and impact of any minor flood or storm sewer backup events that can cause risk to safety, infrastructure and properties.</p>	
37	EM	On Existing CWP	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 an energy study of the project which was completed in 2017.	Energy Manager consulting with BC Hydro to move the project forward. Completing final approval process.
<p>Drinking Water Supply & Quality Strategy</p> <p>The City of Cranbrook Drinking Water Supply & Quality Strategy will combine four major strategic aspects of service: Surface Water Supply, Surface/Groundwater Supply, Treatment Strategy and Water Security. Being stewards and managers of high value natural assets and associated infrastructure for both surface and ground water, we will be integrating several projects and initiatives to create a comprehensive and holistic Drinking Water Quality and Supply Strategy. This strategy will provide both immediate and long-term analysis and recommendations for investments in water storage, supply, treatment and protection while incorporating growth, climate change, and evolving best practices.</p>					
<p><i>Surface & Groundwater Supply Initiatives</i></p>					
5	IPD	New to CWP	Water Source Feasibility Study	Undertake an impact/growth study and alternative source study of the City's water system, to determine the most cost effective and sustainable solution to the City's long term water supply.	
5	IPD	On Existing CWP	Watershed Creek Flow Monitoring	Install flow monitoring weirs, measuring, and communications equipment on each of the major creeks flowing out of the Gold Creek and Joseph Creek watersheds.	Project added in the 2018 budget amendment
5	IPD	New to CWP	Water Quality Baseline Analysis	A full spectrum analysis and record of annual water quality parameters from all drinking water sources including surface water reservoirs and deep water wells. The baseline analysis will form the foundation of detecting and tracking any changes to water quality from watershed impacts, groundwater influences, and climate change.	
<p><i>Treatment Initiatives</i></p>					
5	IPD	New to CWP	Water Quality Baseline Analysis	See description in Surface & Groundwater Supply Initiatives	
5	IPD	New to CWP	Pathogen Monitoring	Quantify the effectiveness of using the existing Phillips Reservoir to intercept and settle out pathogenic organisms prior to the water being directed into the City's water distribution system.	
<p><i>Water Security Initiatives</i></p>					
5	IPD	On Existing CWP	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.	
5	IPD	New to CWP	Creek Flow Monitoring	See description in Surface & Groundwater Supply Initiatives.	

SP4—Preserve and protect water quality & supply

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Community Vibrancy Strategy					
7	OIC/CS	On Existing CWP	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.	
7	OIC/CS	On Existing CWP	Cycling Infrastructure	One of the highest priorities in the draft master plan, the previous cycle/walk master plan and the City's Official Community Plan (OCP). With the roll out of the cycling infrastructure trail system, consisting primarily of line painting, intersection treatments and signage, this project facilitates opportunities to maximize additional value by potentially solving other requests such as safe access along Innis Avenue.	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.
7	PW	On Existing CWP	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.
7	PW	New to CWP	Baker & 10th Ave Traffic Lights	Current lights have been installed in the 1970's. This project will replace lights to current standards and incorporate into overall design of downtown light fixtures	
7	PW	New to CWP	9th Avenue Street Lights	Replace street lights from 9th Avenue to up to 1st Street to complement upgrades that were made on buildings and overall look and feel of downtown. Linked to downtown street improvement.	
7	PW	New to CWP	11th Avenue Downtown Street Lights	Replace street lights to complement upgrades that were made on buildings and overall look and feel of downtown. Linked to downtown street improvement.	
26	CS/PW	New to CWP	Local Events	Identify operating funds to host community events, such as: parades, Fall Festival, Winter Carnival, etc - Explore opportunities to attract passing highway traffic to visit our downtown core, including designs to highlight access to Arches - Work with Clubs and Service Groups to explore opportunities to enhance parks including Rotary Park and Elizabeth Lake, including providing better gathering spaces and recreational amenities. - Developing partnership opportunities to expand overall presentation of events and activities through the City.	
30	CS/PW	New to CWP	Elizabeth Lake Masterplan	Develop Master Plan for utilizing Elizabeth Lake as a recreation infrastructure, ie) paved trail, boardwalk, etc. Use consultant (biologist) to do an assessment or review of area. Tie to cycle network.	
40	CS	New to CWP	Daycare	City of Cranbrook is exploring the option of providing additional, licensed daycare spaces. Research and planning on what programming the City is in most need of is underway.	
42	CS	New to CWP	Bylaw Enforcement of Hazardous Sites	Clean up of derelect cars, industrial junk, hazardous products on lots throughout the City. Need legal direction and engineers to mark out lots and crews to clean out the lots.	
43	CS	On Existing CWP	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
Human Capital / Innovation Strategy					
12	OIC/HR	On Existing CWP	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 and paid from this program. Excel Level 1, 2 classes of Excel Level 2, Excel Level 3 and deposit for leadership program

SP4—Preserve and protect water quality & supply

Priority	Dept	Existing/New	Project	Description	Status Update
25	OIC	On Existing CWP	Online Approval System	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. 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.	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. <i>Challenge exists around implementing method to allow applicants to pay application fees at time of completing applications online. Looking at alternate platform that will allow internal controls and cheaper to purchase.</i>
33		On Existing CWP	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.	
41	PW	On Existing CWP	Mechanized Garbage Collection Equipment	With a mechanical system garbage pick up is faster and more efficient. System will take the risk out of injury to the operator as no lifting is involved.	
Municipal Funding & Financing Strategy					
14	PW/FI	On Existing CWP	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.	
Tangible Capital Asset Management					
6	CS	New to CWP	WFP Replace Chiller	Chiller is now 19 Years old. Need to change now before it fails. Was originally scheduled for 2021.	
8	FS	New to CWP	Ladder Truck	Current ladder truck is 20 years old and considered end of life. Obtaining parts for maintenance is becoming difficult.	
9	CS	On Existing CWP	WFP Roof	The four-section roof at Western Financial Place is failing in certain areas. Staff are exploring the options and repairs are expected to take place in Spring of 2019.	
13	PW	New to CWP	PRV5 Rebuild - Design	To build a new aluminum enclosure kiosk at the side of the road to replace the old aging underground pressure reducing station, which no longer meets Worksafe BC regulations to work in. This will be a two part project with design/planning for 2019 with construction in 2020.	
15	IPD	On Existing CWP	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 creating 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.
RCMP Upgrades					
16	RCMP	New to CWP	RCMP Fire Sprinklers	Rough in of sprinkler system in main cell block budgeted for. Provincial requirements need to include charging of line, upgrade water connection, extension of sprinklers to rest of basement.	
17	RCMP	New to CWP	RCMP Camera Replacement in Cell Block	Current closed circuit video equipment is 7 years old and no longer meets current RCMP requirements and is no longer supported by the manufacturer and data storage capacity does not meet current requirements.	

SP4—Preserve and protect water quality & supply

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18	RCMP	New to CWP	RCMP Upgrade of Lenel Card Reader	Expand current Lenel system to add 10 doors in new cell block area to the existing Lenel system.	
19	PW/RCMP	New to CWP	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.	The project is in the construction phase on both the two cells on the North side and the secure booking area. The south end of the cell block is in demo stage and cannot be started until south side cell are complete. See new projects below for additional work required
20	RCMP	On Existing CWP	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 tentatively scheduled for late 2019.
24	CS	New to CWP	WFP / Kinsman Board System	Current boards in WFP are not as safe as current board systems. They are long and heavy to replace. Replacing will provide less concussions/injuries to players, and be less labour intensive and safer taking in/out. The boards from WFP will be re-purposed into Kinsman.	
27	PW	New to CWP	Spray Irrigation Groundwater Program & Updating Operating Plan	City's current wastewater permit requires that the City develop and implement a comprehensive groundwater program in addition to the currently requirements undertaken at the spray irrigation site. Activities include a geophysical survey, drilling and well installation, hydrogeological investigation/reporting and certified operating plan of the operations.	
28	OIC/IT	On Existing CWP	Records Management	This is the planning phase of the Electronic Records Management System (ERMS). A review of system requirements around licenses, current network compatability and security to be completed. Other assessments needed include: <ul style="list-style-type: none"> - Assess corporation readiness for ERMS; - Prepare set of requirements for Request for Proposal; - Develop implementation plan for ERMS (phase-in with test grp); - Continue to mirror LGMA records manual classification on directories - on-going training of staff and audit of shared drives; - Establish naming convention and train staff; - Establish scanning protocol; - Develop policy or business practice around email management and train staff on deletion of emails that are not business records (transitory, administrative messages, FYI); - On-going culling of files and destruction of obsolete records. 	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.
29	PW	New to CWP	Lagoon Desludging	To desludge the treatment cells at the lagoon, dewater the sludge and place it on the spray irrigation fields as topsoil / fertilizer.	
31	PW	New to CWP	Pedestrian Audible Signals	Install intelligent crosswalk system with voice command for the visually impaired.	
36	FS	New to CWP	Command Vehicle	Fire Services requires mobile command centre to ensure an adequate command response can be provided.	
38	IT/PW	New to CWP	ArcGIS and City Server	Current servers are at end of life and are due for replacement. Servers will be upgraded to Virtual Machine environment to avoid any long term rebuild due to ransom ware, virus's or hardware failure.	
44	FS	On Existing CWP	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 in priority 22.	

SP4—Preserve and protect water quality & supply

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Economic Development					
21	FS	On Existing CWP	Wildfire Fuel Management Framework / Alternative Energy Plant	<p>Working towards a collaborative wildfire mitigation strategy for Cranbrook, its citizens and the infrastructure that supports it. Recognizing that there is risk associated with much of the forested lands surrounding the community, and that much of this land is of low economic value to forest companies, a strategy to reduce the risk from this landscape must be collaborative with industry, other governments and private landowners. Integral in this project is to innovatively conceptualize the use and treatment of the traditionally low value stands, with concepts such as alternative energy/fuel production.</p> <p>In 2018, the focus was on building partnerships with the Province and local forest companies and conduct a feasibility study of hte recovery and utilization of low-valued waste wood from 75 ha operational management treatment in the City's watershed.</p>	
23	OIC	On Existing CWP	Intellectual/Innovation 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.	
35	OIC	On Existing CWP	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.	