



CAO REPORT

● *Strategic Plan and Operational Update*

December 2021



**WE RESPECTFULLY ACKNOWLEDGE THAT WE
ARE ON THE TRADITIONAL TERRITORY OF THE
KWAKIUTL PEOPLE, GILAKAS'LA**

January—December 2021

Goals

Supporting Council's Strategic Priorities with intention while providing upstanding service to the Communities we serve.

Vision

To lead in providing supports that enhance the quality of life in Port Hardy and the North Island.

Values

- Strategic Focus
- Providing excellent customer service
- Supporting staff and volunteers
- Supporting the North Island residents
- Providing services that support the community as a whole
- Working with our North Island Communities to provide services that we all need
- Acknowledging the traditional territory of the Kwakiutl people



Capital Projects

Project	2021 Amount	% Complete
Storey's Beach dugouts roof	12,600	100%
Storey's Beach Ball fields	95,000	100%
Visitor Enhancement Project (Murals and Carvings)	66,000	2022
District Phone System	35,000	100%
Emergency Plan	7,500	100%
Aquatic Center Renovation (grant dependent)	2,700,000	2022
Recreation Facilities Safety	40,000	100%
Recreation Revitalization (grant received)	3,000,000	99%
Active Transportation Plan (formally Sidewalks)	35,000	100%
Little Tsulquate Culverts	40,000	2022
Connectivity Trails & Bridge	15,000	100%
Official Community Plan	60,000	90%
Catch Basin Repair	10,000	100%
Market Street / Stink Creek Culvert (A/M 13-063)	30,000	2022
Stink Creek Revitalization	20,000	10%
Integrated Stormwater Management Plan	20,000	100%
Downtown Storm Drainage	35,000	2022
Local Road Infrastructure	160,000	100%
Crack Sealing/Line Painting	30,000	2022
Feasibility Study - Covered Tennis Court	7,500	100%
Fisherman's Wharf - Replace boat launch gangway	23,200	100%
Fisherman's Wharf Pier - Upgrade fresh water supply lines	15,200	100%
Life Rings - all floats	4,000	100%
Seine Float - Close in oil shed	15,200	100%
Seagate Pier - Replace concrete footing	18,200	100%
Fisherman's Wharf - Containment slab	5,250	100%
Public Works Yard Upgrades	108,000	90%
Visitor Enhancement Project (Washrooms)	350,000	20%
Replace 2007 Ford F150	60,000	50%
Replace 2005 F3500 Altec Bucket Truck	140,000	50%
Fire Hall #1 - Conceptual design for 2 bay and storage addition	50,000	20%
Fire - PPE Washing Machine	15,000	100%
Fire - Respirator Fit Testing Equipment	13,000	100%
Fire Hall #1 - Ventilation/air exchange system	10,000	100%
Fire - Air Bags, Controls & Struts	20,000	100%
Animal Shelter Renovation	35,000	90%
Skateboard Park Revitalization (Grant dependent)	300,000	Not funded

Capital Projects

<u>Project</u>	<u>2021 Amount</u>	<u>% Complete</u>
WTP Filter Header Repair	21,000	2022
WTP Clearwell Pump Rebuilds	12,000	100%
Long Term AMP & Financial Strategy	62,500	2022
Dist. System Rehab & Design	60,000	2022
Utility Mapping Water	12,178	40%
Water Master Plan	10,000	100%
WTP Clearwell Pump Rebuilds	38,000	100%
Asset Inventory	10,000	2022
Water distribution System Upgrades	250,000	2022
AWWTP Sludge Dewatering system	120,000	removed
TWWTP Odour Control	9,500	2022
Storey's Beach and Fisherman's Sani Dump	15,000	2022
Collection System rehabilitation	60,000	2022
Polymer Feed system upgrade	24,086	2022
Collection System Rehabilitation Program	50,000	2022
Fort Rupert School Lift Station Upgrade (Grant Dependent)	1,249,357	Not funded
Asset Inventory	10,000	2022
Generators for 2 Lift Stations	100,000	90%
Phase 2 LWMP Amendment - Feasibility Study	35,000	2022
	12,235,321	



Highlights 2021

- Emergency Plan Complete
- Boat Haul Out Feasibility Study Complete
- Active Transportation Plan Complete
- Implementation of online billing for utilities and taxes implementation June/July 2021
- Online booking platform to be implemented for Recreation October 2021
- Economic Recovery Officer hired starting June 21, 2021
- COVID recovery funding to offset revenues being utilized
- Taxes have been distributed, information on how the taxes are affected this year have been published and are available to help address concerns
- Arena Revitalization 99%+ complete
- Recreation programming for summer underway
- Hydro LED Street light upgrades sent for installation
- All employees completing ethics in local government training
- Water Conservation level 1 started May 1, 2021 no escalation over the season
- Traffic Calming Beaver Harbour Road
- Supporting events through COVID Health Orders, working successfully with Island Health
- Engagements through social media channels increased by 28%
- Storey's Beach Sewer pump review
- Official Community Plan policies reviewed by Community Consultative Committee
- T Floats in place for summer
- Bear Cove opened June 1—Booked for summer
- New mental and medical health benefits for employees, Council and Firefighters
- Planning for Pool upgrades 2022
- Successful grant applications
- Hired and implemented COVID Recovery Officers
- First Bear Smart Week launched
- ICBC LED lighting conversion on Park Drive
- Review of Housing needs and discussions with BC Housing
- Supported additional shelter beds at Salvation Army through Strengthening Communities Grant

Grants

- Investing in Canada Infrastructure Arena Revitalization \$3,000,000 Complete
- Rural Dividend Boat Weights Feasibility \$ 60,000 Complete
- Tourism Dependent Communities Washroom \$ 350,000 In progress
- FCM Asset Management \$ 60,000 2022-2023
- Active Transportation Plan \$ 60,000 Complete
- ICET Economic Recovery Officer \$ 70,000 In progress
- Fire Chief's Association Road Rescue \$ 20,000 Complete
- UBCM poverty Reduction Plan \$ 25,000 In progress
- Investing in Canada Infrastructure Pool upgrade \$8,400,000 Not funded
- Investing in Canada Infrastructure Fort Rupert Lift Station \$1,200,000 Not funded
- Investing in Canada Infrastructure Skate Park \$ 650,000 Not funded
- UBCM Emergency Operations Centre/Training \$ 22,000 In progress
- UBCM Strengthening Communities Fund \$ 108,000 In progress
- Active transportation Sidewalk Granville to Trustee \$ 340,000 Funded 2022
- ICET Thrive Carving, Visitor Enhancement kiosk \$ 48,000 Funded 2022
- Fire Smart Community Funding \$ 48,600 Funded 2022
- ICBC Traffic Safety (Pedestrian Crosswalks) \$ 7,400 Funded 2022
- ICBC LED Lighting conversion \$ 8,300 Complete
- ICBC LED Lighting conversion \$ 25,000 Funded 2022

Operational Risk Matrix

Risk	Probability	Potential Impact	Risk Mitigation Strategies
Staff Burnout/Capacity	High	<p>Limitations getting projects complete due to operational needs and priorities</p> <p>Customer demands including investigations alter work plans and adjust priorities</p> <p>Mistakes and missed opportunities and priorities falling off the table</p> <p>Risk of people leaving to find led stressful/demanding jobs</p>	<p>MANAGE AND REASSESS</p> <p>Assess workload each week to ensure that priority items are being addressed—Service level review to ensure resources are being used efficiently and with intention</p> <p>Ensure that we realistically estimate how long tasks will take when addressing public concerns/complaints</p>
COVID Related Illness	High	<p>Staff transmission at work</p> <p>Staff away from work for extended period of time and or multiple employees away at</p>	<p>ACCEPT AND MANAGE</p> <p>Updated sick leave policy to ensure staff do not come to work when unwell</p>
COVID Safety Plans	Low –Medium	<p>With relaxations in public activities, patrons and visitors become complacent and safety plans need to be enforced and reviewed</p> <p>Continually changing the plans as we adapt with new health orders</p>	<p>ACCEPT AND MANAGE</p> <p>Ensure that safety plans and signage are in place and remind visitors to follow the required policies under the Health Order</p> <p>Review requirements regularly and have plans in place before new phasing change dates</p>
Grant Opportunities	Medium to High	<p>Possibility that grant opportunities may be missed due to timelines and resources</p> <p>Grants applied for not funded</p> <p>Staff time to complete funding applications interfering with other priorities</p>	<p>MANAGE AND REASSESS</p> <p>Ensure that shovel/shelf ready applications are made available to proceed when grants are available</p>

Operational Risk Matrix

Risk	Probability	Potential Impact	Risk Mitigation Strategies
Strategic Plan Targets	Medium to High	Prioritizing Council Strategic Goals with other District priorities	MANAGE AND REASSESS Ensure that prioritization and updates are provided regularly to staff and Council to ensure that missed targets and achievements are communicated
Asset Management/Replacement	Medium to High	Not being ready for asset replacement, aging infrastructure that has outlived its useful life	ACCEPT AND MANAGE Planning for asset replacement through contributions to the reserves to fund replacement—using CityWide asset management program to assist with prioritizing and preparing budgets to fund replacement Keeping staff budgeting for priority replacement where practicable
Project Delays	High	Supply chain issues Access to contractors, professionals is impacted by pandemic Capacity of staff to complete projects	ACCEPT AND MANAGE Access to contractors, professionals is impacted by pandemic Be realistic in assumptions for projects Dedicate personnel to managing expectations

Ross Blackwell, Director of Corporate and Development Services/Deputy CAO

Success

- Development of Building Permit Guide
- Worked with a number of development interests in relation to their investment plans
- Supported and triaged customer service relationship in matters involving bylaw enforcement, animal control, and building inspection
- Prepared supporting materials for various award submissions
- Facilitated amendments to the animal control bylaw
- Developed a “Minimum Rental Standards Bylaw”
- Participated in discussions with the Province in relation to a continuum of housing
- Supported the efficient processing of building permit issuance
- Field land development related customer enquires
- Provide support to the Port Hardy Harbour Authority
- Provide support to local First Nation projects within the District
- Provide support to other departments

Challenges

- Managing capacity
- Limited resources within the District and within community
- Managing customer expectations

Goals and Next Steps

- Support the strategic enhancement of the downtown experience and feel
- Facilitate more in-fill development in the community
- Assess opportunities to support a more resilient local economy
- Optimize the customer experience
- Assess the opportunities/ options for the District in driving economic development
- Co-develop an asset management plan and budget for the long-term sustainability of Fire Services
- Support a service level review of utilities and operations
- Increase youth involvement in District operations such as Planning

Deb Bodnar, Director of Financial Services

Success

- Organized the verification of receipt of all goods and services received by the District, performed data entry and processed invoices for payment every week, including the collection, organization and balancing of credit card receipts monthly for each card holder for data entry.
- Produced and mailed out quarterly utility billings for over 1615 customers per quarter.
- Produced and mailed over 2183 property tax notices for 2021. Successfully managing transition for administration of the Home Owner Grant process back to the BC Ministry of Finance.
- Completed and submitted the following regulatory reporting for the District:
 - 2021-2025 Financial Plan and Bylaw
 - 2021 Tax Rate Bylaw
 - 2020 Audited Financial statements
 - LGDE reporting for financials and current tax rate
 - Use of gas tax funds
 - 2020 Statement of Financial Information
 - GST, PST, EHT, PAT returns
- Processed 26 periods of pay for approximately 50 employees each, including new employee set up, terminations, collective agreement adjustments and retroactive pay.
- Staff continue to effectively and compassionately deal with citizen calls, emails, in-person visits and complaints on a wide-variety of finance-related issues.
- Successfully managed and processed property tax payments for at least 2000 folios including enquiries and questions on the new Home Owner grant process.
- Facilitated the 2021 property tax sale process and the September 27th auction with 5 properties available.
- Completed and submitted the following regulatory reporting and submissions for the District:
- 2022 Budget cycle including preparation and presentation for 5 meetings with Finance Committee, discussions with CAO and Directors.
- Worked with Recreation to successfully implement Book King software; set up GL structure, documentation of process, reconciliation of 2021 transactions.
- Presentation of Q3 operating and capital results presented to Finance Committee at the October 25th meeting including forecast to year end.
- Hired casual office clerk to relieve admin staff during peak times and sick leaves.
- Successfully processed year end roll over of financial system and set up of new payroll year.

Challenges

- Develop staff capacity to work on proactive strategies and streamlining of current processes rather than being reactive.
- Developing staff to delegate more routine work which can free up my capacity to work at a more strategic level (policy development, project work).
- Addressing the ongoing complexity and changes in regulatory reporting from other levels of government within existing capacity.

Goals and Next Steps

- Implement quarterly financial reporting to management team including working one-on-one to understand and address individual challenges and update the MAIS report for usefulness. Continue to work on strategies for streamlining of reporting.
- Implement quarterly variance reporting and year end forecasting to Finance Committee starting with Q2 2022 results.
- Kick off the Asset Management Project starting April 1, 2022 (grant extension to March 31, 2023)
- Development of the following policies – reserves and surplus, asset management, tax rate, tangible capital asset (update) and purchasing (in progress).

Kam So, Director of Engineering and Operational Services

Successes

- Routine maintenance of trails, ditching and brushing are being conducted.
- Routine flushing of storm and sewer lines are continuing.
- Removal of dangerous trees around community.
- Creation of 5 year capital plans for roads, storm, water and sewer projects.
- Annual inspections of sidewalks, workplaces, playgrounds.
- Water Asset Management Plan and Stormwater Asset Management plan.
- Many preventative maintenance activities are being addressed.
- Staff safety training and work processes training has increased
- Fleet is fully stocked with necessary equipment perform at a high level of service. ie Grader, Vac Truck, Bucket Truck, Sweeper.
- Street Light cost sharing from ICBC to replace lights on Ring Road and BC Hydro light poles.
- No water or sewer operating permit violations.
- Water volume usage trending down due to increased leak detection.
- Safety manual and work safe practices updated.
- Successful removal of surplus equipment within the yard.
- Lift stations maintained during electrical outages.
- Speedy responses to developer's and public comment requests.

Challenges

- Using existing inventory information into Asset Management Database that is in a usable form needs improvements
- Several senior crews are set to retire, will need to train and recruitment of staff.
- Many capital assets have reached their end of life and is need of replacement. Capital budget does not meet required replacement.
- Updating many outdated work processes with employees that are not comfortable with technology
- Many work process are still paper based.
- Historical record keeping needs updating and improving.
- Historical backlog of storm issues, lack of sidewalks, sewer infiltration.
- Parks system need extensive capital funding.

Goals and Next Steps

- Develop Wastewater Master Plan.
- Conduct further mapping reports and insert into asset management database.
- Train current staff to backfill retiring staff.
- Work to receive grants to replace backlog of Capital Projects.
- Update work process to more modern methods.

Tanya Kaul, Director of Recreation and Community Services

Success

- Launched Book King software program both Backend portal and Online Public Registration system
- Implemented highly successful and well attended Learn to Skate and Hockey program
- Awarded Canadian Tire JumpStart Relief Fund grant to purchase 9 complete sets of children's Hockey gear, which were loaned out continuously throughout ice season
- Launched first ever Fall and Winter Recreation Guides
- Significant increase in social media advertisement resulting in increased program registration and successful roll out of programs and events
- Hired additional Skate Patrollers, Cashiers, Fitness Instructors, and added Skate Instructor and Skate Instructor Assistant positions
- Received Family Day Grant to host free Family Day Skate and Crafts event February 21
- Hosted new summer camps (Soccer, Xtreme Games, Youth, Splish Splash) and community events: Family Fun & Play, Community Picnic, Board Games Night, Autumn Festival, Winter Festival, Winter Wonderland Skate
- Implemented virtual Fitness classes due to Provincial Health Order class suspensions
- Increased local business sponsorships for Christmas skates and movie nights
- Interior Arena upgrades including painting, new advertising signboards, dressing room washroom fixtures
- Upgraded Arena sound system including wireless Bluetooth connection and microphone
- Don Cruickshank Memorial Arena hosting U18 Provincial Hockey Championships March 19-23

Challenges

- Attracting qualified Recreation Facility Attendants and recruiting new Lifeguards
- Ongoing training for Lifeguard staff who are undertaking new programming duties in absence of Pool
- Anticipation and planning for significant workload increase in 2023 once Pool reopens if current staff capacity remains at current level
- Managing program suspensions due to Provincial Health Orders and the work resulting from scheduling make up classes, postponing start dates, and canceling classes
- Working within the constraints of the current CUPE Local 401 contract to meet the demands of the increase in programming
- Time management constraints when applying for worthy large energy reducing infrastructure grants

Goals and Next Steps

- Prepare reopening in 2023 involving extensive repairs to Pool basin, new HVAC system, and Pump Room
- Hiring and retaining qualified Recreation Facility Attendants and Lifeguards
- Implementing Book King's Scheduling Module into current software program
- Installing new Arena Flashing to block walls to eliminate moisture build up
- Upgrading Arena dressing room showers and installing dedicated women's dressing room
- Painting exteriors of all three buildings: Arena, Pool, and Civic Centre
- Continuing with interior Arena painting and cosmetic upgrades
- Awaiting response to following four grant applications:
 - 1) Canada Day Celebration
 - 2) ISPARC Equipment grant
 - 3) ParticipACTION Community Better Challenge
 - 4) CleanBC Go Electric Commercial Vehicle (e-conversion of Olympia)
- Launch of Spring, Summer, and Fall Recreation Guides with sponsored ads to increase quality of production

Strategic Plan Report

District Strategic Priorities Report Card



Council Priority	Corporate Strategy	Action	Timeline		Progress at end of 2021			Status	Next Steps	Risks
			Start	End	On Target	In progress	Behind Target			
Housing- Create housing opportunities that support the local need for affordable housing. Council to make land available for supportive housing and create policies that support development of affordable housing options.	Housing	Prepare business case and concept plan for low-income/supportive housing residential development – Housing coalition	Q-2 21	Q-4 21				Q-1, 2022 Coalition has been formed at RDMW level	Support Coalition with data sharing and await findings Identify assets to support	Housing coalition is not controlled by the District
	Housing	Engage with BC Housing to fill gaps in housing options	Q-2 21	Q-4 21				Q-1- Engaged in conversation to communicate concerns.	Provide #'s to support the needs of the community to BC Housing Identify assets to support	The gap between discussion and building will not support those who need housing now
	Housing	Create a strategy to address different types of housing option policies to support development (tiny homes and large lots)	Q-4 21	Q-3 22				Q4- Economic Development Officers developing strategy for filling housing gaps	Zoning changes and changes to Subdivision regulation for servicing smaller lots	Finding suitable housing options for tiny homes that meet the BCBC
Food Security- Empower the community to pursue a greater degree of food resiliency.	Food Security	Require community garden space in new developments	Q-1 21	Q-3 22		2022		2022	Plan changes in zoning regulation and Subdivision servicing bylaws	
	Food Security	Direct the development of an agriculture capability assessment	Q-2 22	Q-4 22		2022		2022		
	Food Security	Develop educational resources on backyard food production and establish a budget	Q-1 22	Q-2 22		2022		2022	Develop budget and	Finding resources that are applicable – need to rely on external source to provide information
	Poverty Reduction	Prepare a poverty reduction plan	Q-2 21	Q-3 21				Q3-Q4 Poverty reduction started – completion Q-1 2022	Completion March 2022	Pandemic made engagement with vulnerable populations challenging future consideration on communication through COVID
Communications and Engagement- Ensure that the District is providing communications to the community through all platforms including web, social media, and paper.	Public Wi-Fi	Prepare a plan and budget for providing Wi-Fi in public spaces (Harbours and Parks)	Q-2 21	Q-3 21					Prepare plan and report to Council for future budget consideration 2022	Cost and staff allocation
	Communications	keep the community informed via web and social media platforms	Q-1 21	Q-4 22						Staff resources, a lot of the communications work is done ADHOC
	Emergency planning	Develop resources and training to help residents prepare for emergencies	Q-4 21	Q-4 21				Q-1- Ordered manuals for emergency preparedness to distribute Q-2- Distributed resources to hotels for visitors on personal preparedness	Outreach and development of additional resources including business continuity	
	Improve Customer Service	Implement online billing options for taxes and utilities	Q-2 21	Q-3 21				Q-1- Signed agreement to add on module for taxes and utilities.	Refining scope of the project to meet customer needs	Implementation and training Limitations may prevent this initiative from being successful
	Livability index	Prepare an annual livability index. Consider policies and programs that can enhance the community	Q-2 22	Q-4 22		2022		2022		

District Strategic Priorities Report Card



Council Priority	Corporate Action	Details	Timeline		Progress at end of 2021			Status	Next Steps	Risks
			Start	End	On Target	In progress	Behind Target			
Lifestyle and Retention- Port Hardy and the North Island is a great place to live, work and play. Promotion of the many services available in the community will enhance the livability of the area.	Lifestyle and retention	Develop a resident’s guide for Port Hardy	Q-3 21	Q-4 21				Q-1 2022 Economic Development Officers working on resident’s guide for 2022	Develop a resident’s guide Q-4 Hire videographer to collaborate with COC to promote Port Hardy through attractive videos clips	Inability to find suitable actors for video clips and variable weather
	Promotion	Partner to create attraction videos and content						No timeline set (see above)	Share residents Guide and resources – Need budget allocation	
Pandemic Recovery- Provide support to the community through a temporary Economic Development Recovery Officer to support business and community recovery and make the District resilient in the future.	Economic Recovery	Hire economic development recovery officer to assess and implement strategies for recovery during and after the pandemic. This will include preparation of shovel ready projects.	Q-1 21	Q-4 22				Q-1 – Application sent to ICET to support wages – Approved Q-2 – Application approved – hiring done Q-3- Q-4 implemented workplan		
	COVID Recovery Funding	To be used to offset reduced revenues in recreation, harbour, and tourism. This will allow us to continue operations as it without adjusting tax rates to offset those fee losses	Q-1 21	Q-4 22				Q-1- Budgets prepared using funds to offset revenues lost due to COVID 19 Harbour, Recreation and Hotel tax		
Future Ready- Develop policies that support sustainable infrastructure renewal.	Asset Management	Develop an asset management plan and policy for reserves	Q-2 21	Q-2 22				Q1-Q-2 – Updated storm and water asset management plan and storm water management plan Q-1 2022 Update – will be implements in 2022-2023	FCM Grant- Assessing readiness, formalize project fundamentals, plan kickoff meeting with stakeholders by end of June -Complete water mapping -Camera sewer line -Add mapping project to CityWorks database, link Map assets to database. Update inventory, condition assessments, inspections on CityWorks. -complete inspections: roads, water, sewer, manholes, storm system, parks, playgrounds	Staff capacity
Community Forest - Direct North Island Community Forest LP to work with the communities to support increased tenure for future revenue generation.	Community Forest expansion	Work with NICFLP through shared resources to ensure that expansion efforts are supported						Q-1- Letter sent on behalf of the communities in late 2020- awaiting response from minister		

District Strategic Priorities Report Card



Council Priority	Corporate Strategy	Action	Timeline		Progress at end of 2021			Status	Next steps	Risks
			Start	End	On Target	In progress	Behind Target			
Youth Opportunities & Outreach- To support the youth of the community through recreation, civic engagement, and communications.	Youth employment	Develop a work experience program	Q4-21	Q4-22		2022		Q-2 Hired 4 students for the summer Q-2 Hired Youth Camp Organizer to facilitate two summer Youth camps	Q-3 Potential for one off Youth events in Q4	Inability to find key leader in school to help support work experience program Limited staff capacity to delivery effective programs to support education requirements Temporary employment due to full time teacher status
	Youth civics education	Development of a District led youth civics event	Q3-21	Q4-22						Unable to find key leader in school to help support civics program
Recreation- Ensure that there are facilities that support the North Island including large scale recreation facilities such as the pool and arena, outdoor recreation opportunities like trails and support recreation programming for all ages.	Recreation facilities	Submission of grant applications to support recreation infrastructure	Q-1 21	Q4-22		2022	2022-2023	Applications submitted in 2020 for pool unfunded Application for skatepark 2021 unfunded	Washroom RFP for design build Skatepark application sent Q-1 2022 Rotary support Washroom Design almost complete Q-1 2022 Stantec online Q-1 2022 design for pool repairs	Applications not approved Archaeological application delays Availability of trades Supply chain issues
	Recreation Programming	Increased activities, use of facilities and promotion	Q-1 21	Q4-22		2022		Q-2 Hired temporary coordinator to enhance programming and outreach to the community Q4 Recreation Guide implemented Director to meet with First Nations' Leaders to learn of recreational interests		Finding staff and contractors to deliver programs Limited staff capacity to delivery effective programs to support education requirements Certification requirements Instructors contacted unavailable in Q4 due to other commitments or circumstances Lifeguard retention Access to the Civic Centre uninterrupted
	Outdoor recreation	Trail enhancements, maintenance, and expansion	Q-1 21	Q-4-22				Q-1 Regular maintenance of trails and identify future projects for enhancing trails in community		Funding
	Outdoor recreation	Identify key trails maintained by RDMW/Support enhancements and maintenance	Q-3 21	Q-4 22		2022		Letter sent to the RDMW re: Tex Lyon trail in Q-3 2021. Discussions to happen in 2022	Develop a strategy for communicating the priority of Council Identify key trails	The District is not in control of this item and the risk is not achieving success
	Active Transportation	Prepare plans for future projects within the capital budget	Q-1 21	Q-4 22		2022		Q-1- plan complete March 2021 Q-3 Application sent for 2 key areas – 1 approved	Build sidewalk on Granville from Highland to Douglas- connect Trustee through North Island Mall	Funding opportunities
	Cultural Sensitivity Training	Develop a policy on ongoing cultural sensitivity training				2022			Develop policy and prepare budget for 2022 delivery	
	Senior's support	Improved access to recreation opportunities	Q-3 21	Q-4 22				Recreation programming available to seniors	Director to form Seniors focus group to learn of recreational interests	Limited staff capacity to delivery effective programs to support education requirements COVID precautions Lack of interest in engaging with Port Hardy Recreation

District Strategic Priorities Report Card



Council Priority	Corporate Action	Details	Timeline		Progress at end of 2021			Status	Next Steps	Risks
			Start	End	On Target	In progress	Behind Target			
Reduce Landfill Waste- Support Regional District of Mount Waddington initiatives to divert waste including implementation of community composting where practicable.	Composting	Under the Direction of Council support RDMW efforts to divert organics at the landfill-possible curbside composting							Unknown	
Water Conservation- Convert municipal facilities fixtures to reduce water usage.	Water Conservation	Upgrade Municipal facilities with low flow fixtures through operating funds	Q-1 21	Q-4-22		2022			-Replace fixtures at end of life. -Strategic Watershed Plan being updated. Last updated 2010. -Creating an educational program for water creation for high school kids and the public -Leak detection program -Water mapping and documentation	
Carbon Neutrality- Support, where practicable, energy efficient conversions in existing municipal facilities, new municipal buildings, and municipal fleet.	LED Street lights	Change lighting as they need replacement with high efficiency LED lighting	Q-2 21	Q-4-22		2022		Q-2 Lighting Plan submitted to BC Hydro to replace all their sodium lights to LED within three years. Q-3 Park Drive lighting replaced under funding through BC Hydro	Proposal sent to BC Hydro to cost share for the remaining District owned streetlights in 2022.	
	Municipal Building efficiency	Where practicable, upgrade existing facilities to be energy efficient						Q1-Q2 Heat exchanger installed in PW Office LED lights changed in PW Office, lunchroom, and storage room	Municipal Hall Heat Pump upgrade in 2022	