



CAO REPORT

● *Strategic Plan and Operational Update*

June 2021



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

January—June 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 | 50% |
| Storey's Beach Ball fields | 95,000 | 100% |
| Visitor Enhancement Project (Murals and Carvings) | 66,000 | Grant Dependent |
| District Phone System | 35,000 | 5% |
| Emergency Plan | 7,500 | 100% |
| Aquatic Center Renovation (grant dependent) | 2,700,000 | Waiting |
| Recreation Facilities Safety | 40,000 | As needed |
| Recreation Revitalization (grant received) | 3,000,000 | 80% |
| Active Transportation Plan (formally Sidewalks) | 35,000 | 100% |
| Little Tsulquate Culverts | 40,000 | 5% |
| Connectivity Trails & Bridge | 15,000 | 10% |
| Official Community Plan | 60,000 | 80% |
| Catch Basin Repair | 10,000 | 20% |
| Market Street / Stink Creek Culvert (A/M 13-063) | 30,000 | Deferred |
| Stink Creek Revitalization | 20,000 | 10% |
| Integrated Stormwater Management Plan | 20,000 | 100% |
| Downtown Storm Drainage | 35,000 | 10% |
| Local Road Infrastructure | 160,000 | 10% |
| Sidewalk Extensions | 35,000 | 10% |
| Crack Sealing/Line Painting | 30,000 | Scheduled |
| 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 | 0% |
| Seagate Pier - Replace concrete footing | 18,200 | 30% |
| Fisherman's Wharf - Containment slab | 5,250 | 100% |
| Public Works Yard Upgrades | 108,000 | 10% |
| Visitor Enhancement Project (Washrooms) | 350,000 | 10% |
| 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 | 5% |
| 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 | 25% |
| Skateboard Park Revitalization (Grant dependent) | 300,000 | Not funded—need next steps |

Capital Projects

| <u>Project</u> | <u>2021 Amount</u> | <u>% Complete</u> |
|---|--------------------|-------------------|
| WTP Filter Header Repair | 21,000 | 50% |
| WTP Clearwell Pump Rebuilds | 12,000 | 10% |
| Long Term AMP & Financial Strategy | 62,500 | 20% |
| Dist. System Rehab & Design | 60,000 | 20% |
| Utility Mapping Water | 12,178 | 40% |
| Water Master Plan | 10,000 | 100% |
| WTP Clearwell Pump Rebuilds | 38,000 | 60% |
| Asset Inventory | 10,000 | 10% |
| Water distribution System Upgrades | 250,000 | 10% |
| AAWTP Sludge Dewatering system | 120,000 | 5% |
| TWWTP Odour Control | 9,500 | 5% |
| Storey's Beach Sani Dump | 10,000 | 5% |
| Collection System rehabilitation | 60,000 | 10% |
| Polymer Feed system upgrade | 24,086 | 10% |
| Collection System Rehabilitation Program | 50,000 | 10% |
| Sani Dump upgrade Harbour | 5,000 | 20% |
| Fort Rupert School Lift Station Upgrade (Grant Dependent) | 1,249,357 | Waiting |
| Asset Inventory | 10,000 | 10% |
| Generators for 2 Lift Stations | 100,000 | 50% |
| Phase 2 LWMP Amendment - Feasibility Study | 35,000 | 5% |
| | 12.235.321 | |



Highlights Q1-Q-2

- 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 (update attached on page 5)
- Taxes have been distributed, information on how the taxes are affected this year have been published and are available to help address concerns (attached attached on page 6)
- Arena Revitalization 80%+ complete
- Recreation programming for summer underway
- Pool basin leak remediation planning scheduled for July
- Hydro LED Street light upgrades sent for installation
- All employees completing ethics in local government training
- Water Conservation level 1 started May 1, 2021
- Stink Creek planning underway to PRAC
- Traffic Calming Beaver Harbour Road
- Supporting events through COVID Health Orders, working successfully with Island Health
- Engagements through social media channels increased by 10%
- Storey's Beach Sewer pumps review underway
- Official Community Plan policies to go to 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

COVID-19 RESTART FUND



In late 2020 the The District of Port Hardy received **\$1,375,000** from the Province of BC to help offset the effects of COVID-19.

Here is how we have budgeted to use these funds.



\$289,000 was used in 2020 to offset lost revenues from the harbour, recreation and Hotel Tax.



\$27,000 is being used to provide a PPE washing machine for the Fire Department and supply a much needed respiratory testing machine for use by all North Island Fire Departments.



\$202,000 has been budgeted for use in 2021 to assist in offsetting revenues that will be lost due to reduction of revenues similar to 2020. This will ensure that the District can keep taxation stable and continue to provide funds for reserves for future capital needs.



\$40,000 will be used to help supplement a \$70,000 grant received from Island Coastal Economic Trust (ICET) to support an Economic Development Recovery Officer for 18 months to assist the District in adjusting post pandemic.



\$44,000 will be used to assist the Lions Club of Port Hardy And Fort Rupert Curling with their portion of the hydro and propane expenses for the Civic Centre in 2020 and 2021.



\$12,000 was used to provide needed COVID supplies to restart safely in 2020. This included gloves, masks, plexi glass installations, sanitizer and additional cleaning supplies.

\$761,000 will be saved for future COVID Restart Fund eligible activities which include, but are not limited to, the following:

- facility reopening and operating costs;
- emergency planning and response costs;
- protective services and bylaw enforcement costs;
- programs for vulnerable populations;
- computer and other electronic technology costs;
- budgeted revenues that have not been collected.

**Do you have questions
about the COVID Restart
Fund?**

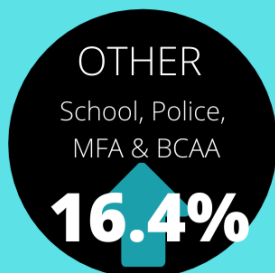
**250-949-6665
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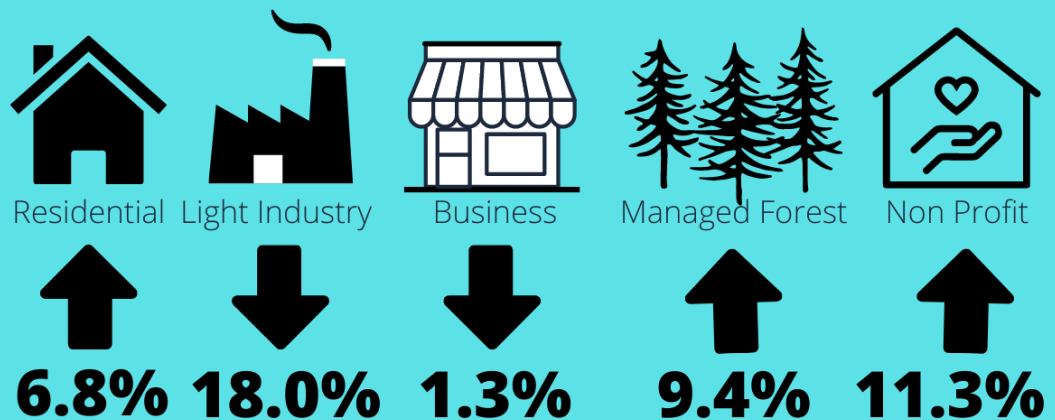
2021 Taxes

Impact on Single Family Residential

% Tax Rate over 2020



%Change in Assessed value over 2020



The Property Tax Equation

BC Assessment determines the assessed value of your property based on a valuation date of July 1st of each year. In early spring, your taxing authority sets its property tax rates for each of the nine property classes and applies the applicable rate, i.e. residential, to your property's assessed value, less the value of any applicable tax exemptions. The taxing authority mails you a property tax notice which details the property taxes payable by you to them.

ASSESSED
VALUE



PROPERTY
TAX RATE



PROPERTY
TAXES

Received in January
BC Assessment
(BCA)

Spring
Set by
Taxing Authority

Due 1st Business
Day July*
Taxpayer

How does all of this affect me?

The District has control over the amount of revenue we need to operate, this is referred to as the Tax Levy. In 2021 we increased our tax levy 2% over 2020 in the Financial Plan to keep up with inflation and the rising cost of goods and services. The District does not set the tax levies for other jurisdictions; please see the increases from 2020 to the left.

Assessments increased considerably in the residential class (over \$20 million) while other classes which represent a larger multiple of rates in taxation decreased. Taxes are calculated by taking the entire assessment values divided into the total levy requested to get the \$ per \$1,000 charged on a tax notice. This means with all the calculations of tax levies **the average homeowner will see a 10.1% increase over 2020.**

Grants

- Investing in Canada Infrastructure Arena Revitalization \$3,000,000 In progress
- Rural Dividend Boat weights Feasibility \$ 60,000 Complete
- Tourism Dependent Communities Washroom \$ 350,000 In progress
- FCM Asset Management \$ 60,000 Not started
- Active Transportation Plan \$ 60,000 Complete
- ICET Economic Recovery Officer \$ 70,000 In progress
- Fire Chief's Association Road Rescue \$ 20,000 In progress
- UBCM poverty Reduction Plan \$ 25,000 in progress
- Investing in Canada Infrastructure Pool upgrade \$8,400,000 Waiting
- Investing in Canada Infrastructure Fort Rupert Lift Station \$1,200,000 Waiting
- Investing in Canada Infrastructure Skate Park \$ 650,000 Not funded
- UBCM Emergency Operations Centre/Training \$ 22,000 Waiting
- UBCM Strengthening Communities Fund \$ 108,000 Waiting

Grant opportunities we are ready for:

ICET Thrive—Murals and carvings and lighting— up to \$50,000 available

Operational Risk Matrix

| Risk | Probability | Potential Impact | Risk Mitigation Strategies |
|-----------------------------|----------------|--|--|
| Staff Burnout/Capacity | Medium to 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>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 | Low to Medium | Staff away from work for extended period of time and or multiple employees away at same time | Updated sick leave policy to ensure staff do not come to work when unwell |
| COVID Safety Plans | Medium to High | <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>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> |
| Missing Grant Opportunities | Medium to High | Possibility that grant opportunities may be missed due to timelines and resources | Ensure that shovel/shelf ready applications are made available to proceed when grants are available |
| Strategic Plan Targets | Medium to High | Prioritizing Council Strategic Goals with other District priorities | Ensure that prioritization and updates are provided regularly to staff and Council to ensure that missed targets and achievements are communicated |

Operational Risk Matrix

| Risk | Probability | Potential Impact | Risk Mitigation Strategies |
|----------------------------------|----------------|---|--|
| Asset Management/ Replacement | Medium to High | Not being ready for asset replacement, aging infrastructure that has outlived its useful life | 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 |

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

- Processed 12 periods of pay for approximately 50 employees each, including new employee set up, terminations, collective agreement adjustments, etc.
- 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.
- Staff continue to effectively and compassionately deal with citizen calls, emails, in-person visits and complaints on a wide-variety of finance-related issues.
- Produced and mailed out Q1 and Q2 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

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 Council starting with Q2 results.
- Implementation of Citizen Cloud Service by July to provide enhanced online service to customers and property owners with detailed property tax and utility billing information. This new service will also provide a new credit card payment option for property taxes and utilities for a fee. This addresses the 2021 Strategic Priority identified by Council.
- Kick off the Asset Management Project.
- Development of the following policies – reserves and surplus, asset management, tax rate, tangible capital asset (update) and purchasing (update for quotes and RFP minimum threshold requirements).

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

- Update asset inventory into Asset management Database.
- 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

- Streamlined Department's reporting structure resulting in effective communication flow, higher accountability standards, and improved culture and morale
- Launched new Recreation Information page on District site and e-newsletter subscription
- Designed new poster template
- Implemented OneNote software for supervisors' accountability workplans
- First quarter programs statistics published in Gazette
- Disc Golf proponents consulted, and potential locations explored
- Appointed to Twinning Society Committee Board as Director
- Attended professional development conferences: MIABC, RFABC and LGMA
- Held introductory meeting with Port Hardy Minor Hockey Association to prepare for next season
- Book King recreation software initiative underway
- Launched summer programs: 8 summer camps and 6 events
- Hired Community Outreach Coordinator; 2 Summer Camp Assistants; and 1 Youth Camp Organizer

Challenges

- Staff adapting to new accountability standards and new operation procedures
- Finding time to work on proactive initiatives rather than reactive
- Keeping up to date on staff certifications due to varying expiry dates, minimal first aid equipment and one trainer on hand
- Delegating routine work due to lack of staff training and skillset
- Minimal access to qualified contractors due to remote location
- Insufficient time in role and no historical knowledge of Department to draw on for improving current practices

Goals and Next Steps

- Launch Book King recreation online booking software to staff and public Oct 1
- Implement efficient facility booking system to track facility usage
- Streamline Recreation folders stored on District's shared computer drive
- Work with Community Outreach Coordinator to engage public for future programming
- Integrate District's Strategic Priorities with Department's operations
- Implement written procedures for set problems and cross train staff (i.e. start up and shut down of various equipment)
- Coach supervisors to become independent, respected leaders to empower them to lead their sections to the best of their ability
- To become proficient in the budgetary process to influence annual capital and operations budgets

Strategic Plan Report Card

District Strategic Priorities Report Card



| Council Priority | Corporate Strategy | Action | Timeline | | Progress | | | | Status | Next Steps | Risks |
|--|--------------------------|--|----------|--------|----------|----|----|----|--|---|---|
| | | | Start | End | Q1 | Q2 | Q3 | Q4 | | | |
| 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 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 | | | | | | 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 | 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 | | |
| | Food Security | Develop educational resources on backyard food production and establish a budget | Q-1 22 | Q-2 22 | | | | | 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 | | | | | | Extension received work underway | 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 | 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. Implementation date mid June | Staff training , implementation and roll out with Q2 utility billings | Implementation and training |
| | Livability index | Prepare an annual livability index. Consider policies and programs that can enhance the community | Q-2 22 | Q-4 22 | | | | | 2022 | | |

District Strategic Priorities Report Card



| Council Priority | Corporate Action | Details | Timeline | | Progress | | | | Status | Next Steps | Risks |
|---|----------------------------|---|----------|--------|----------|----|----|----|---|---|--|
| | | | Start | End | Q1 | Q2 | Q3 | Q4 | | | |
| 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 | | | | | | Develop a residents 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 | | | | | | | | 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 | June 15 start date | |
| | 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 | 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 form minister | | |

District Strategic Priorities Report Card



| Council Priority | Corporate Strategy | Action | Timeline | | Progress | | | | Status | Next steps | Risks |
|---|-------------------------------|---|----------|--------|----------|----|----|----|---|---|--|
| | | | Start | End | Q1 | Q2 | Q3 | Q4 | | | |
| 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 | | | | | 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 | ☑ | | | | Q1- Application submitted for Pool Skatepark Park Washroom rec'd | Dog park survey RFP for park washroom design | Applications not approved |
| | Recreation Programming | Increased activities, use of facilities and promotion | Q-1 21 | Q4-22 | ☑ | | | | Q1- Continue to open programming under covid protocol Q-2 Hired temporary coordinator to enhance programming and outreach to the community | Implement in Q4: Learn to Skate program Yoga classes Dance programs Dog Obedience courses Gymnastics programs Arts programs Certification courses Monthly special events Increase swim offerings and programs 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 |
| | Outdoor recreation | Trail enhancements, maintenance, and expansion | Q-1 21 | Q-4-22 | ☑ | | | | Q-1Regular 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 | 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 | ☑ | | | | Q-1- plan complete March 2021 Q-2 Need to plan for future projects in the plan | Develop long term strategy Implement smaller projects | Funding opportunities |
| | Cultural Sensitivity Training | Develop a policy on ongoing cultural sensitivity training | | | | | | | | Develop policy and prepare budget for 2022 delivery | |

| | | | | | | | | | | |
|--|------------------|---|-----------|-----------|--|--|--|--|---|---|
| | Senior's support | Improved access to recreation opportunities | Q-3 21 | Q-4 22 | | | | | 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 | | | | Status | Next Steps | Risks |
|--|-------------------------------|--|----------|-----|----------|----|----|----|--|--|-------|
| | | | Start | End | Q1 | Q2 | Q3 | Q4 | | | |
| 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 | | | | | | | | -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 Lighting Plan submitted to BC Hydro to replace all their sodium lights to LED within three years. | Ring Road LED replacement cost sharing plan has been approved by BC Hydro. Replacement of street lights will occur Jan 2021. Proposal sent to BC Hydro to cost share for the remaining District owned street lights in 2022. | |
| | Municipal Building efficiency | Where practicable, upgrade existing facilities to be energy efficient | | | | | | | Q—Q2 Heat exchanger installed in PW Office LED lights changed in PW Office, lunch room and storage room | | |