



2021 – 2025 Strategic Plan FINAL DRAFT for Public Feedback

Adopted by Council: DATE

COMMUNITY VISION

*Port Clements is a progressive community,
striving for sustainable development.*

MISSION

*To bring together PEOPLE, PARTNERSHIPS and POSSIBILITIES
to support a strong and vibrant community.*

VALUES

When making decisions Council will use the following values to guide their deliberations.

Values	Decision Making Parameters
Alignment with long-term Plans	How does the idea fit with our existing plans? Is the idea achievable, reasonable and practical?
Respect for People <ul style="list-style-type: none"> ○ Community Safety ○ Careful Spending ○ Minimal Enforcement 	How will safety be affected? How will the budget be affected? Will people want to comply? How will neighbouring communities be affected?
Respect for Place <ul style="list-style-type: none"> ○ Environmental Protection ○ Sustainability ○ Balanced Growth 	How will the environment be affected? Does the idea comply with or exceed current environmental regulations? How sustainable is the idea? Does the idea promote balanced growth? Are there any opportunities for partnerships?

COMMUNITY FEEDBACK PROCESS

The Council of the Village of Port Clements believes that we need to take action if we want our community to be sustainable into the future. Our Vision and Mission Statements are intended to set the tone for positive change.

We see a future where our community is supported by new industries and businesses providing stable jobs and the return of young families. The elders of the community are respected, safe, healthy and active. The islands have transitioned to alternative energy sources, and Haida Gwaii communities have prospered after spending years partnering on projects and tackling challenging issues together.

We are hoping that you will take the time to read though our plan and provide your insights. This is about your town, so its up to you to tell us what you want.

Survey's can be returned to the Village office by mail, dropped off at the window. **The deadline for feedback is February X, 2021 at 4:30 pm.** Results will be summarized and Council will review them to look for ways to make improvements to the plan. Once public feedback has been incorporated, it will be finalized and formally adopted by Council.

CONTEXT: January 2021

The Village of Port Clements has a year round population of 282 (2016 Census), down from 378 (2011 Census). The Village operating budget has increased by 19% since 2016. An Asset Management Plan was completed in 2019, which will drive future investments in our core water, wastewater, and roads infrastructure. Since 2016, Port Clements has invested \$1.32 million in local infrastructure and plans, including \$180,000 so far for the required Sewer Lagoon replacement project, \$160,000 on the water system, \$350,000 on buildings, \$230,000 on equipment and \$400,000 on trails and roads. The Northern Capital and Planning Grant of \$2,085,000 that we received in 2019, has opened new possibilities for long term infrastructure planning and construction.

The COVID-19 Pandemic has required the Village to rethink how we conduct business, and has added workload as we adjust to the new normal. Staff capacity reductions due to turnover, leaves and vacancies have also hampered service delivery in some areas, and one of our top priorities is to recruit a new Chief Administrative Officer (CAO) as soon as possible. In order to focus our activities in the coming years, the Council has prepared this Strategic Plan to create a sustainable community and economic recovery following the COVID-19 Pandemic.

In December 2020, Council conducted an environmental scan using a SWOT analysis (Strengths, Weaknesses, Opportunities and Threats) to create a **Community Vision** and **Mission** and set four key strategic priority areas. The Village's **Goals** are long-term statements that strive to achieve this Vision. **Objectives** are related statements that describe the outcomes that will be achieved. **Targets** refer to specific deliverables. This plan does not describe operational activities that are the responsibility of departments or staff, but does set the priorities for them.

This document was prepared in consultation with Council and staff, with public input at the final DRAFT stage.

Our Strategic Plan will be monitored closely and staff will provide quarterly reports to Council. The Plan will be reviewed annually and updated as targets are completed and new ones are added. As they arise, Council may also pursue opportunities outside of this Plan that are in alignment with our Vision and Mission.

STRATEGIC PLAN PRIORITY AREAS

As the community is currently seeking a new CAO, the Council understands that staff capacity will be limited in the near future. Council also recognizes that they have set ambitious targets for the next two years; which may be challenging to achieve if we are delayed in recruiting a new CAO.

In order to provide direction to staff, Council completed two Quadrant Analyses:

1. **CORE SERVICES** targets are prioritized by **Importance** and **Time Sensitivity**, and
2. **COUNCIL INITIATIVES** targets are prioritized by their **Benefit/Value** and **Cost/Effort**.

It is expected that staff will do their best to achieve the targets of highest importance/time sensitivity before focusing on lower ranked targets. Anticipated completion years have been identified in most cases; however, they are subject to change.

CREATING STABILITY AND CAPACITY IN THE VILLAGE OFFICE

GOALS: To increase staff capacity to maintain municipal operations, operate infrastructure and manage existing and future projects while supporting the Village Council.

To ensure Council has the knowledge and training to provide effective, efficient and transparent governance for the municipality.

Objectives:

- To recruit and retain high quality professional staff;
- To provide for ongoing training and development of all Village staff;
- To support ongoing professional development for Council’s governance role;
- To realize operational efficiencies in Village systems and processes;
- To provide quarterly status reports to Council on Strategic Plan goals, Village finances, operations and Council initiatives.

TARGETS	
CORE SERVICES	COUNCIL INITIATIVES
<p><u>HIGH IMPORTANCE HIGH TIME SENSITIVITY:</u></p> <ul style="list-style-type: none"> • CAO recruitment (2021) • Municipal COVID-19 Reopening Plan (2021) • Sr. Finance Manager training for promotion to Chief Financial Officer (CFO) role <p><u>MEDIUM IMPORTANCE MEDIUM TIME SENSITIVITY:</u></p> <ul style="list-style-type: none"> • Training for Village staff (2021 thru 2025) • Focus on operational efficiencies within the Village office (2022) 	<p><u>HIGH BENEFIT / VALUE LOW COST / EFFORT:</u></p> <ul style="list-style-type: none"> • Role clarity for Commissions (2021) • Vibrant Community Commission <ul style="list-style-type: none"> ○ Recruit Tourism Advocate (2021) <p><u>MEDIUM BENEFIT / VALUE MEDIUM COST / EFFORT:</u></p> <ul style="list-style-type: none"> • Emergency Management Commission <ul style="list-style-type: none"> ○ Emergency Support Services grant (2021) ○ EOC Supplies and Training grant (2021) • Council governance training (2021 thru 2025) • CAO to provide regular reports on staff workloads (2022)

MAINTAINING AND IMPROVING EXISTING INFRASTRUCTURE

GOALS: To develop short and long term plans to ensure our assets are well-maintained and the community is a good place to live.

To ensure that infrastructure projects include an assessment of ongoing operating and maintenance costs.

To complete projects/initiatives within their scope, schedule and budget, involving Council at all key decision points.

To improve community safety and ability to respond to emergencies.

Objectives:

- To finalize an asset management plan by 2023 that identifies life span for all Village assets on a prioritized basis, in particular anything that that could impact keeping our existing, or attracting new businesses and industries;
- To take action on the recommendations from the Community Wildfire Protection Plan by 2023.

TARGETS	
CORE SERVICES	COUNCIL INITIATIVES
<p style="text-align: center;"><u>HIGH IMPORTANCE HIGH TIME SENSITIVITY:</u></p> <ul style="list-style-type: none"> • Complete Office Improvement Project (2021) • Sewer Lagoon, lift station(s) compliance upgrade (2021 thru 2023) • Water Treatment plant upgrades <ul style="list-style-type: none"> ○ Well # 3 connection (2021) ○ Chlorine shed repairs (2021) ○ Asbestos cement water line replacement (2022) ○ Water tower lot, fencing yard and grubbing in (2023) <p style="text-align: center;"><u>MEDIUM IMPORTANCE MEDIUM TIME SENSITIVITY:</u></p> <ul style="list-style-type: none"> • Weight Room COVID Safety Improvements (2021) • Froese Subdivision Street Lights (2021) • Fire Hall floors (2021) • Clinic heat return ventilation system (2022) <p style="text-align: center;"><u>LOW IMPORTANCE LOW/MEDIUM TIME SENSITIVITY:</u></p> <ul style="list-style-type: none"> • Clinic boiler (2022) • Public Works Salt/Sand Shed/Pellet Storage (2022) <ul style="list-style-type: none"> ○ Biomass supply ○ Fire Hall heat supply • Emergency Back up generator (2023) • Community Wildfire Protection Plan recommendations (2022, 2023) 	<p style="text-align: center;"><u>MEDIUM BENEFIT / VALUE MEDIUM COST / EFFORT:</u></p> <ul style="list-style-type: none"> • Weight Room upgrade (2021) • Sunset Park Campground upgrade (2021) • Community Park Improvements <ul style="list-style-type: none"> ○ Tennis Court revitalization (2021) ○ Soccer Field (2022) ○ Bathroom security (2022) <p style="text-align: center;"><u>LOW BENEFIT / VALUE LOW COST / EFFORT:</u></p> <ul style="list-style-type: none"> • Community Park Improvements <ul style="list-style-type: none"> ○ Playground Fencing (2022) • Council Chamber chairs (2022) <p style="text-align: center;"><u>LOW BENEFIT / VALUE HIGH COST / EFFORT:</u></p> <ul style="list-style-type: none"> • Graveyard purchase/ transfer and restoration (2023)

IMPROVING LIVABILITY AND REVITALIZING THE ECONOMY

- GOALS:** To encourage island governments working together for the betterment of all island communities.
 To support and encourage local industries and businesses to grow through new opportunities and partnerships.
 To support and encourage volunteers and volunteer organizations and their contributions to the local economy.
 To develop community recreation options and promote a healthy lifestyle for all ages.
 To maintain and operate our Parks and Recreation facilities and spaces for the benefit of the community, and make improvements as budget and staff capacity allow.

Objectives:

- To approach reconciliation with respect, curiosity, and empathy and take action locally to uphold the intent of the United Nations Declaration on the Rights of Indigenous People.
- To support and participate in the All Islands Protocol Meetings.
- To advocate for solutions to issues of concern to the residents of the Village and/or Haida Gwaii as a whole.
- To support the islands transition to clean energy alternatives.
- To improve parks and maintain our recreation infrastructure with a goal to extend visitor stays.
- To support the development of a Community Forest.
- To encourage the development of new industries and business entrepreneurs through reduced business taxation and other incentives by 2023.

TARGETS	
CORE SERVICES	COUNCIL INITIATIVES
<p><u>MEDIUM IMPORTANCE MEDIUM TIME SENSITIVITY:</u></p> <ul style="list-style-type: none"> • COVID Meal Delivery for Seniors (2021) • Update Emergency Preparedness Plan (2022) <p><u>LOW IMPORTANCE MEDIUM TIME SENSITIVITY:</u></p> <ul style="list-style-type: none"> • Identify options to ensure community is business friendly (2022) 	<p><u>HIGH BENEFIT / VALUE MEDIUM COST / EFFORT:</u></p> <ul style="list-style-type: none"> • Vibrant Community Commission <ul style="list-style-type: none"> ○ St. Mark’s Gift Shop (2021) ○ Downtown core beautification projects (2021) ○ Tourism Signage (2022) • Recreation Commission <ul style="list-style-type: none"> ○ Playground Equipment upgrade <p><u>HIGH BENEFIT / VALUE HIGH COST / EFFORT:</u></p> <ul style="list-style-type: none"> • Vibrant Community Commission <ul style="list-style-type: none"> ○ Golden Spruce Trail Extension Study (2021) ○ Marketing (2021) ○ Sunset Trail Improvement Project (2023) • Community Forest

ENCOURAGING AND SUPPORTING LAND DEVELOPMENT

- GOALS:** To encourage and support the development of residential properties within the municipality.
 To support the development of senior’s housing options.
 To encourage and support the sale and development of industrial properties for job creation.
 To increase the number of young families living in the community.

Objectives:

- To update/modernize the Official Community Plan Bylaw, Zoning Bylaw, and Subdivision Bylaw by 2022.
- To take action on the recommendations of the Housing Study by 2023.
- To take action on the recommendations from the Coastal Erosion and Flooding Study by 2023.

TARGETS	
CORE SERVICES	COUNCIL INITIATIVES
<p><u>MEDIUM IMPORTANCE MEDIUM TIME SENSITIVITY:</u></p> <ul style="list-style-type: none"> • Official Community Plan, Zoning / Subdivision Bylaw modernization (Start 2021 – Complete 2022) • Document Village Rights-of-Way(ROW)/ roads and sewer/water lines to support and encourage land development (2023) <p><u>LOW IMPORTANCE LOW TIME SENSITIVITY:</u></p> <ul style="list-style-type: none"> • Coastal Erosion and Flood Mapping Study (2021 Regional Partnership) • Roads and ROW Upgrade Design Study (2023) 	<p><u>HIGH BENEFIT / VALUE HIGH COST / EFFORT:</u></p> <ul style="list-style-type: none"> • Dyson Corner development <ul style="list-style-type: none"> ○ Planning and organizing ditching (2021) ○ Design with shower, bathroom and laundry (2021-2022) ○ Construction (2022-2023) ○ Opening (2023) • Seniors Housing project (2023) • M&B Subdivision Multi-Purpose Building (2023 thru 2025) • Encourage redevelopment of derelict buildings and properties (2023) • Lobby for Chevron property rehabilitation and sale (2023) • Connect Highway 16 and SE Bayview Drive

What ACTIONS do we need to take to achieve our Vision?

- Create community buy in and support for our Vision by involving them in the process through mail-in or online feedback opportunities for now, and in person once we can again.
- Use the tools of municipal governance and operations to reconfirm and/or identify priorities on an annual basis that will help move the community towards our future vision.
- Start with the basics and update our Official Community Plan, and focus on ideas that will provide worthwhile results and can be accomplished by staff within a reasonable timeframe, workload and budget.
- Focus on our strengths and take deliberate action to become a place where people want to move to, and where we have the jobs and diverse economy needed to have a sustainable tax base.
- Maximize our ability successfully access grant funding for improving/replacing our community infrastructure by investing in staff training and development and planning for ongoing operating and maintenance costs.