



2011 - 2013 Strategic Plan Annual Review



Ensure Land Resources are in Place

It is essential that a sufficient inventory of properly designated and zoned land exists to support future development within the municipality.

Strategic Actions

Action Item	Details	Results
Update and revise the Municipal Development Plan	This will occur in year two and three of the strategic plan.	
Update and revise the City of Lacombe Land Use bylaw	This will occur in year two and three of the strategic plan.	
Meet with Lacombe County to update the Inter-municipal Development Plan	This item was presented at the April 2012 Inter-municipal Development Plan Committee meeting with the Planning Managers from each jurisdiction initiating review discussions.	
Draft and adopt the City of Lacombe Recreation Master Plan	The project charter and review process have been compiled for consideration.	Lacombe & District Recreation, Parks & Culture Board recommendation to City Council to proceed with a Master Plan in 2013 will be presented. Further to this recommendation, Council will be asked to consider partnering with Lacombe County to share costs and develop the plan from a regional perspective.
Update the Heart of Town Redevelopment Area Plan	The consulting firm, Parioplan, was retained to lead the Downtown Area Redevelopment Plan review. The first draft of the completed plan is now being reviewed.	The project has included several steering committee meetings, stakeholder focus group and public open house. Recommendations will be forthcoming to Council in September 2013.

Other Initiatives Supporting this Strategic Priority

Action Item	Details	Results
Community Trail Connectivity	Multi-year budget supporting trail maintenance. New Trail Map. Plans for 820 meters of paved trail development in 2012.	2011 saw over 2455 meters of paved trails added to the community.
Innovative Neighbourhood Play Space Design	Play pockets are gaining popularity.	Play pockets incorporated within Wolf Creek Crossing Outline Plan.
Identified Land Parcels for Acquisition	Presented land purchase options to Council and identified financial resources in 10 Year Capital Plan.	

Effective Communication

Effective communication strategies are vital in fostering public awareness and creating support for City programs, plans, and policies. They are essential for building and maintaining positive relations with various stakeholders.

Strategic Actions

Action Item	Details	Results
Meet with neighbouring rural municipalities annually	Meetings took place with Lacombe County Council, Town of Blackfalds Council and City of Wetaskiwin Council.	This meetings proved to be an excellent opportunity to exchange information and profile the community.
Meet with Member of the Legislative Assembly and Member of Parliament semi-annually	Senior government representatives attended Council meetings and were consulted on numerous issues during the year.	Building these relationships has assisted with accessing government officials when needed.
Develop an Integrated Marketing and Communication Plan	The City of Lacombe 2012 Corporate Communications Plan was adopted in January 2012.	Outlined in the plan are: stakeholder groups, communication goals, key messages and activities, desired outcomes, evaluation measures.
Develop a Media Relations Policy	A Media Relations Directive was incorporated into the Communications Plan and adopted by Council in January 2012.	Council and staff have a clearer understanding on how to deal with media with guidance on responding to media, an issues management checklist, media relations tactics and interview tips.
Develop a Social Media Policy for internal and external users	Internal and external Social Media policies were developed in June 2011; a Social Media Directive for Staff accompanied the policies.	Council and staff have clearer understanding on their responsibilities with regards to social media use within and without the organization.
Update and revise the City of Lacombe website	In June 2012, Vision Internet was selected to assist the Website Redevelopment Committee in developing and designing a new interactive website.	The project will conclude in December 2012 with a high functioning web site. Consulting services include an intranet site for staff, onsite consultation, content management system, integrated social media, mobility capabilities, built-in agenda and minute manager and offsite training.
Launch the City of Lacombe News Blog and Facebook page	City of Lacombe Blog, Facebook Page, Twitter Page and YouTube Channel launched as part of Communications strategy to inform and engage with residents.	The City News Blog has received over 21,000 pageviews. City of Lacombe Facebook Page has 209 likes, with an average weekly reach of over 500. The City Twitter account has 289 followers. YouTube Channel has 1,160 video views.
Produce a Year in Review annual report for residents	A Year in Review publication was compiled and circulated throughout the community, highlighting accomplishments during the year. Each City department was featured.	5000 copies mailed to residents; posted on the City's website. A largely positive response was received with very few negative comments from residents.

Finalize the Brand identity for the City of Lacombe	The new City of Lacombe brand was adopted in 2011. Brand launch events were hosted. Brand promotion emphasizes Lacombe's goal to become the most beautiful city in Alberta, and creative industry attraction.	A brand standards guide was developed to accompany the new brand. New advertisements are being developed and brand attributes are being placed on key buildings and equipment as part of the implementation plan. Tagline/Brand Statement is still needed.
Annual updates to the strategic plan	A Strategic Plan progress report will be presented in July 2012.	This annual review will be distributed internally and externally.
Introduce Significant Event Reports at City Council Committee Meetings	Monthly departmental highlights are reported to Council.	The reporting mechanism helps to keep Council and the public informed of administrative undertakings.
Revisit the Public Consultation Policy	This initiative will be addressed in year two and three of the Strategic Plan.	

Other Initiatives Supporting this Strategic Priority

Action Item	Details	Results
Implement new visual identity signage for the City Brand	Truck Decals. City Limits Entry Signs. City Hall & Public Works Sign.	All are currently In production.
Trade Show Booth	To be used at public events & tradeshow to build brand identity.	Panels replaced to incorporate the new City Logo.
City Hall Front Entry Design	Applying the new City Logo to the City Hall entrance way to present a professional image to the public upon arrival.	
City of Lacombe Endowment Plan	Endowment Fund managed by Red Deer Community Foundation to build a legacy fund for future projects.	Marketing Plan is in production.
Mayor's Column in the Lacombe Globe	Deliver Council priorities and key messages to newspaper readers.	Better understanding among residents on Council decisions and City operations. Increase mayor's profile in the community.
Redesigned Utilities newsletter	Make newsletter more attractive to readers. Expand the scope to include more news, pictures, notices and events.	Raise awareness of city news and events.
Coffee with Council events	Opportunity for Council to engage with residents in an informal setting	Increased attendance over 2011 Increased to two events; Spring and Fall
Fees & Charges Brochure	Online publication where all fees have been consolidated and are easy to access	
Parade Float	Showcase the City of Lacombe in parades, special events	Increased Brand awareness and profile.
New Ad campaign	Utilize full range of advertising.	Increased Brand Awareness and profile.

Housing Diversity, Affordability, and Choice

Better choice is not synonymous with more choice when considering housing options. Better choice means a range of affordability and neighbourhoods for people to choose from.

Strategic Actions

Action Item	Details	Results
Support a housing study to identify priority needs	CMHC presentation on implementing a Community Housing Action Plan was held in July 2012.	Participants will commence this initiative by forming a stakeholder committee.
Advocate for senior level government support in funding for affordable housing	Joined Inter-City Forum on Social Policy committee. An application to redirect MSI Affordable Housing funds will be submitted to the province in accordance with directives resulting from the Community Housing Action Plan.	
Work towards providing a housing market where Lacombe residents can find attainable homes	The objective of the Community Housing Action Plan is to provide attainable and affordable housing in Lacombe, as determined by the community.	Recommendations from the Housing Action Plan will be presented during 2013 budget deliberations.

Form Strategic Partnerships

Collaborating with community organizations, other levels of government, agencies, and the private sector will lead to an inclusive approach that will result in the whole being greater than the sum of its parts.

Strategic Actions

Action Item	Details	Results
Present operating scenarios to Council for the Children’s Resource Centre and determine if there is a P3 (public/private partnership) opportunity to construct this facility	The proposed Children’s Resource Centre business plan was formalized.	Not selected as a priority capital project. The Community Services Director, in consultation with FCSS and the Daycare Society group is currently assessing alternatives. Potential partnership opportunities are being discussed with the performing arts center group.
Utilize public information collected for Lacombe’s Growth Strategy to formulate a Municipal Sustainability Plan	The contract to work with the City of Lacombe Community Sustainability Action Team was awarded to The Centre for Sustainability, Whistler. The inaugural meeting was held on July 16, 2012. Public and Council members have been appointed to the Community Sustainability Action Team.	This plan will address the five elements of sustainability (economy, governance, environmental, social and culture). The scheduled completion date is March 2013.
Confirm the City of Lacombe’s commitment and responsibility in our partnership with the skate park organization and Lacombe Athletic Park Association (LAPA)	Skateboard Park Committee’s partnership with the City on a \$215,000 loan as well as facility development and maintenance. LAPA partnership with the City includes a sublease agreement, a \$250,000 loan guarantee and an in-kind donation of \$100,000.	Both a Letter of Understanding and a Funding Agreement with the Lacombe Skate Park Committee were completed in 2011. Facility construction is complete. The Grand Opening was held in June 2012. The astroturf at ME Global field is now in place. An accounting services agreement was developed for ease of transactions between the City and LAPA. The City has shown dedication to this project through a commitment of in-kind work which has, to date, resulted in the following work being completed or scheduled: <ul style="list-style-type: none"> • Storm sewer tie-in to help drain the field • Concrete work around the buildings and walkways including small retaining walls • Landscaping work • Extensive fencing around the facility
Develop a policy statement on future strategic community partnerships	The Community Builder Partnership Policy was adopted in June 2012.	This policy allows for partnerships with external organizations, both public and private, for the provision of municipal services and capital facilities.

Work with Biorefinex representative to bring this industry to Lacombe	<p>The City has taken the following steps to work with the developers of the Biorefinex Industry:</p> <ul style="list-style-type: none"> • Preliminary site investigation including high level soil characterization • Site has been preliminarily prepared for development, including the removal of over 30,000 tonnes of asphalt, concrete, and soil • Review of proposed sewage treatment requirements and preliminary design parameters 	Ongoing discussion with the President on finalizing the land sale agreement and development requirements.
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Other Initiatives Supporting this Strategic Priority

Action Item	Details	Results
ChooseWell	Working with ChooseWell to promote 'Healthy Eating and Active Living'	<p>Several upcoming events such as '21 Days to Healthy Eating Challenge'.</p> <p>Received a grant from ChooseWell and hope to work with a school to teach children healthy habits.</p>
Performing Arts Centre Foundation	Provided funding support for a feasibility study and provided input into the information gathering process.	<p>Group continues to organize with an eye to prudent planning.</p> <p>Assisted with the facilitated workshops, fundraising efforts and promotion of events.</p>
EcoVision	Assisted with fund development goals	A year round greenhouse product was donated to the group as a result of the collaborative effort to date.

Promote Economic Prosperity

The City of Lacombe is proud of its small businesses and charming atmosphere. It is clearly understood that there is great potential in business development, especially increased retail and commercial options.

Strategic Actions

Action Item	Details	Results
Launch a Shop Local campaign in partnership with Lacombe and District Chamber of Commerce	This initiative is in the conceptual stage.	
Prepare a Downtown Renewal Plan consistent with the Heart of the Town Area Plan	Rolled this initiative into the Downtown Area Redevelopment Plan.	The project has included several steering committee meetings, a stakeholder focus group and public open house. Recommendations will be forthcoming to Council in September 2013.
Compile a Community Economic Development Plan-inclusive of business retention and attraction strategies-for review and adoption by Council	Commenced researching this initiative in July 2012.	
Institute a Business Visitation program	A detailed set of questions are being developed to assist in assessing business needs within the community	Considerable effort went into meeting with business owners informally prior to requesting their input and feedback via a more formal questionnaire.
Work on Tourism promotion and development at a regional level	A new tourism guide was developed and distributed this year The regional tourism brand and website are slated for planned updates in 2012 as well.	The regional tourism group is becoming more autonomous and has successfully recruited larger local tourism operators The Executive Director for this organization serves in the same capacity for the Historical Society. This shared position has proven to be extremely successful for both groups.
Plan and Implement New Events	<ul style="list-style-type: none"> - Rick Hansen - Lantern Festival (Lumenight) - Arts & Culture Harvestfest - Light Up the Night (expanded) - Canada Day Fireworks - Block Parties - Earth Hour - Portraits of Honour - City of Lacombe 1st anniversary 	<ul style="list-style-type: none"> - Enhanced community spirit. - More opportunity for economic spinoff. - Partnerships have been developed through increased collaboration with event organizers. - New and revised events are being introduced.
Develop a Community Profile	The community profile inclusive with statistical data was completed in June 2012. Attributes emphasized include beauty, character, growth, innovation, safe and serenity.	This document will be used as part of the City's attraction strategy.
Complete the Municipal Heritage Project under the direction of the Municipal Heritage Partnership Program	Phase 2B of the Municipal Heritage Program was completed in 2011. Statements of Significance were completed for 30 diverse residential and institutional sites.	The final phase of the Municipal Heritage Partnership Program – the Management Phase – is being addressed in 2012.

Operation: Infrastructure Growth and Asset Management

Sound infrastructure management practices are critical if Lacombe is to remain an attractive, sustainable community into the future. Significant pressures for additional infrastructure, programs, and service delivery will require informed decision-makers to set priorities.

Strategic Actions

Action Item	Details	Results
Develop a Multi-year Capital Plan that strategically invests in select infrastructure	Administration has developed a multi-year Capital Plan that identifies priority areas for capital expenditures. This document will be before Council for approval on August 27, 2012, offering guidance to help inform both current and future Council's on infrastructure stewardship.	A comprehensive fully-funded plan addressing the capital needs of the community for a 10 year horizon.
Investigate the viability of a public transit shuttle service	A regional initiative with the Town of Blackfalds and Red Deer transit is underway. Other potential partners include AFSC and CUC.	An intercity and intra-city service is proposed with the route modeling. Awaiting GreenTRIP funding announcement from the provincial government to address capital asset requirements.
Research solid waste and recycling options	Administration is currently undertaking a comprehensive review of solid waste operations. Included in the review will be: <ul style="list-style-type: none"> - The type, size, and location of bins being used for solid waste collection. - How commercial waste and large multi-family residential waste is handled. - Options/costs for curbside recycling pickup. - What modifications should be made to the semi-annual Community Cleanup program administered by Infrastructure Services to ensure it remains an efficient, positive program. - What changes should be made to the municipal recycling depot on Wolf Creek Drive to keep costs down but ensure the sight is tidy and easy to use. - What issues/changes the City should advocate for as a member of the Regional Solid Waste Authority. 	The results of this review will be presented to Council in the fall of 2012.

Review and update the City's off-site levy bylaw	The undertaking to define and confirm the project scope will commence in August 2012.	The offsite levy bylaw report will be presented to Council by year end in 2012.
Review the Capital Financing Policy	Capital Finance policies for debt management and City reserves are being presented to Council for adoption in July 2012.	These policies will encourage a strong financial position, encourage orderly planning and budgeting, limit the impact that debt service charges will have on future tax rates and provide flexibility to cope with changing economic conditions.
Implement an Asset Management System	This initiative will be addressed in year two and three of the Strategic Plan.	
Determine the impact of the new Federal wastewater regulation	New regulations have not yet been adopted by the federal government. The City will strongly advocate for federal funding to accommodate any new regulations imposed on a national level. Ongoing input will be provided by Administration, should consultation take place with municipalities regarding any proposed regulatory changes.	
Review, Revise, and present the Municipal Infrastructure Plan for adoption by Council	The 'Municipal Infrastructure Plan' has been reviewed, revised, and amalgamated with the Multi-Year Capital Plan. This Plan has been presented to Council for consideration and adoption.	

Other Initiatives Supporting this Strategic Priority

Action Item	Details	Results
Cemetery	Completed policy and procedure and bylaw review.	Streamlined fees, plot sales and maintenance.
LMC Review	Evaluation of use, fees and levels of service. Policy outlining levels of service & user subsidization is being drafted for all facilities.	Intended outcomes are: - Highest & best use of facilities. - Stabilized burden on tax revenues. - Increased sponsorship revenues.
EcoVision	Assisted with fund development goals.	A year round greenhouse product was donated to the group as a result of the collaborative effort to date.

Summary

The City of Lacombe 2011 – 2012 Strategic Plan contains 41 strategic actions, some of which are of a multi-year nature. Of these 41 strategic actions, 36 are in-progress or completed, and five have not yet been launched.

Administration will spend the next two years working to complete the initiatives that remain outstanding within this plan.

Other initiatives supporting strategic priorities have been listed as they directly sustain strategic actions in the plan.

In reviewing the performance progress of the strategic plan after year one, I would like to congratulate staff on all of their hard work and effort in the major accomplishments that have been achieved in year one and look forward to completing the remaining actions in 2012 and 2013.

Sincerely,

Norma MacQuarrie, CAO