
Resource & Implementation Plan for the Integrated Community Sustainability Plan



*Charting the course for
a sustainable future.*

Prepared for: The Municipality of the District of Chester
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Prepared by: Institute for Planning and Design
Suite 1711, 1969 Upper Water Street
Halifax NS B3J 3R7



Institute for Planning and Design

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Background

In June 2009, the Municipality of the District of Chester approved an Integrated Community Sustainability Plan (ICSP) prepared with the direct assistance of the Institute for Planning and Design working with the ICSP Steering Committee. The Chester ICSP meets the requirements set-out in the Federal Gas Tax agreement and will serve as an integrated guiding platform around which the Vision and goals described in the ICSP can be achieved.

The Canada-Nova Scotia Gas Tax agreement defines an ICSP as: “a long-term plan, developed in consultation with community members that provides direction for the community to realize sustainability objectives it has for the environmental, cultural, social and economic dimensions of its identity.”¹ The plan contains the following Vision statement:

*WE ENVISION A MUNICIPALITY TWENTY YEARS FROM NOW that is stable and diverse. Our emphasis is on fiscal responsibility, life long learning, mobility, and a resilient economy. Development has been controlled and is sustainable, while respecting the environment, our heritage and traditional lifestyles. Young people are staying, former residents are returning, and the number of new residents has increased. Development of community facilities and services, including those for seniors, is keeping pace with population change. Our recreation assets and our education system are superb. We have worked to protect the coast and environmentally sensitive areas. We are nationally recognized as a model for healthy communities. Partnerships between governments, the private sector, and community groups are critical to our success.*²

Financial Implications

Preferred implementation of the Integrated Community Sustainability Plan during the first and second years of implementation will require an average investment of \$400,000 per

¹ **Integrated Community Sustainability Plan - Prepared for:** The Municipality of the District of Chester May 2009
Prepared by: Institute for Planning and Design; *Charting the course for a sustainable future. Page 1*

² **Integrated Community Sustainability Plan Page 20**

year. Achievement of the Vision will require commitments and investment by all levels of government, the private sector, and the community.³

The strategic initiatives are supported by action plans presented in Chapter 11 of the report. These will link to logistical plans through the budgeting process at all levels of government as well as through actions by the private sector and non-government organizations.⁴

Resource Plan approach

During the fall, interviews were conducted with the former CAO, Darrell Hiltz and the current CAO, Erin Beaudin. Meetings were also held with Geoffrey MacDonald, Director of Planning; Director of Finance, Steve Graham and with the former Chair of the ICSP Steering Committee, Joy Calkin.

The Integrated Community Sustainability Plan (ICSP) Action areas for the Municipality were reviewed in detail and a costing methodology and approach developed. The costing approach was applied to each of twelve action areas which results in high-level order of magnitude estimates for the next 6 years.

This basic costing approach can be applied to other actions as the plan evolves over time. It forms part of the road map between the long term goals of the ICSP and the day to day operations of the municipality and the community as a whole. It provides a method, both for how to consider the possible cost implications as the Municipality begins ICSP implementation now, and in the future when other options are brought forward and the plan matures.

The approach involved applying a series of questions to each action step. In some cases the questions identified the need for a scoping exercise at the front end of a particular action step. The estimates include the necessary scoping work where that is the obvious next step. For each action or step within an action, assumptions were identified and costs assigned in a range from Low to High. The range of estimated costs is more relevant at the individual action step level. As you move up to the totals and summary, the ranges become less informative. This is consistent with the fact that additional detailed scope development and costing is required for all action steps before they can be presented to Council or other community organization to approve and move forward.

The first draft of this work was reviewed with the CAO and management team on January 15. Feedback was provided, facts were clarified, information was added and

³ [Integrated Community Sustainability Plan Page 67](#)

⁴ [Integrated Community Sustainability Plan Page 21](#)

recommendations were made for each action area. An additional major part of this meeting was a review and discussion of the implementation process itself – the process map and related processes necessary for implementation to be successful.

Two meetings were held with the Finance and Public Properties Committee during January and early February. A third and final meeting with the Committee, which has served as the steering body for the resource plan, was held February 18, 2010 and the final presentation to Council on February 25, 2010.

The transition from ICSP to implementation contains a number of steps. Some steps may be combined and the time-frame may differ from municipality to municipality. Each step will need to be addressed in order to bridge the significant gap between the day-to-day operational focus that is the norm in local government, to planning with the community for the long-term across multiple linked goals (the ICSP). (See APPENDIX 2 for more detail)

- 1) Preliminary Resource Plan – the road map from where the community and Council are now to the ICSP implementation process
- 2) Readiness – create the capacity, knowledge and processes to implement the plan and monitor progress
- 3) Create a Municipal ICSP Steering Committee with representation from other Community leaders to monitor overall plan progress and report to the community on a regular basis
- 4) Assign lead for each action step of each goal
- 5) Assess the best means of making progress against the goal – each lead agency (or within the municipality, lead department) will take this on for the area they have responsibility for supporting –the work will begin with a review of the action areas included in the ICSP.
- 6) Map out the results of this next level of planning - action area by action area to identify additional dependencies and any overlapping work.
- 7) Where required undertake detailed scoping and costing to allow decision makers to consider timing and ability to implement.

The steps described above will take the better part of the transition year or more depending on the goal area and the availability of resources to proceed. The ICSP provides the basis for strategic, integrated implementation over time.

Community Plan versus Municipal Plan

The Canada-Nova Scotia Gas Tax agreement defines an ICSP as: “a long-term plan, developed in consultation with community members that provides direction for the community to realize sustainability objectives it has for the environmental, cultural, social and economic dimensions of its identity.” The ICSP sets a direction for the community as a whole, not solely for the municipality. The ICSP sets out a community Vision to guide

the municipality and other community organizations as they make decisions which impact the long-term trajectory or path of the municipality and the community.

Because the ICSP is a requirement of the Gas Tax agreement which flows funding to municipalities, it is municipalities that are tasked with preparing the plan. The municipality will also have a monitoring role across all of the ICSP, working with other community leaders to measure progress and ensure that the goals are being pursued. In some (but not all) aspects of the ICSP, the municipality will also have the primary responsibility to pursue and deliver actions against the goal. However, many of the goals and actions are the primary responsibility of organizations other than the municipality. The ICSP is the community's plan. The chart in APPENDIX 4 depicts the complexity of overlapping areas of responsibility and the fact that each one of these organizations and entities are involved in activities on their own.

The intent of the ICSP is for community organizations, associations, service providers, other levels of government, agencies and the municipality to use the direction and goals in the ICSP to guide their own planning. It is a long-term strategic plan and guides planning at that level, not the detailed operational work of each organization. **The ICSP is the destination and the roadmap not the operating instruction guidebook.**

The municipality has many responsibilities. Some are legislated and many others are driven by the specific needs of residents. Many, perhaps even most of the activities of the municipality are at the deeply operational level, responding to the day to day questions, concerns and needs of residents and the community as a whole. The ICSP will guide the decisions which impact the long-term direction of the municipality – the strategic decisions. It is not a guide for the day to day operations of the municipality or for that matter of any other organization that has a role in implementing the ICSP such as the Chamber of Commerce and the RDA. There are many activities the municipality does now and will continue to do in the future that are not specifically mentioned in the plan. This relates to the fact that the plan addresses actions at a higher more strategic level than the day to day program activity level and in particular, it addresses those actions where multiple organizations are required to pursue a goal. Let's take a specific example to illustrate the strategic level of the ICSP versus day to day operations.

A group of people are driving in their car making a long trip across the country, heading east. As they drive making the occasional directional decision to keep them heading in an easterly direction, they maintain the engine, top up the oil, look after the tire pressure and ensure that they are healthy and well-rested. In this example the strategic direction is 'east and any decision that keeps the car pointed in that direction supports their strategic goal of heading east - all of the other activities and decisions are operational - they keep the car running and the people healthy. As long as these operational decisions have no negative impact on the direction they are travelling, they are not in conflict with the strategic goal and

*simply represent the work of the day to day. If at some point they decide to narrow their destination from 'east' to a specific community in the east, let's call it Community E., they will make strategic decisions at each turn in the road based on their desire to reach 'Community E'. But as they make those directional decisions they will continue to put gas in the tank, keep the engine maintained and ensure the people are healthy and rested. No-one would suggest they not maintain the engine in favour of getting to their destination faster. **The ICSP is the destination and the roadmap not the operating instruction.***

Implementing the ICSP

READINESS: Implementing the ICSP will require a shift over time from a tactical to a strategic outlook. Municipalities are well versed in the tactical deployment of resources - delivery against short-term objectives. The operational focus of municipal activities has created organizations which are very good at the tactical but less experienced with the strategic.

The ICSP is a plan that does not 'cost' money in and of itself once it is created. It provides direction – long term direction – through its Goals and provides the basis against which progress can be measured. It should result in strategic, and therefore, more effective deployment of community resources over time.

Implementing the ICSP and creating a resource plan is first about creating the conditions for the municipality and the community to pursue the goals set out in the ICSP in a strategic, orderly manner. This step is all about readiness and ensuring that the capacity exists to implement the plan. Cost estimates for this transition or 'readiness' piece have been identified separately from the individual action plans since these resources will support many action areas and have broad ICSP impact.

PRIORITIES: In many of the action areas, work is already underway somewhere in the community. It would be surprising if this were not the case. The ICSP is a collection of community priorities which did not change just because they were assembled against a community sustainability backdrop. The ICSP is about clarifying direction and setting out the actions which are most likely to result in the Goals being achieved. The most important part of the ICSP is the Goals. They represent the long-term aspirations of the community, Council and staff and the long-term view which will both require and allow a strategic approach. It's not a race to the finish for the least cost – it's about designing annual and multi-year plans to deliver in the most efficient and effective manner possible (as measured by progress against the long-term Goals).

ICSP: a direction and a process

PROCESS: As always, Council will decide when, how and if it will spend taxpayers' dollars. Projects can be rolled out over whatever term makes sense in terms of other projects and the fiscal capacity at the time. Council and other community organizations that will lead specific action areas might select different means to the ends described in the ICSP as they evaluate options over time. Therefore, the specific actions outlined in the ICSP and in this resource plan may very well change and over time (every 3-5 years) the goals themselves will evolve.

One of the only direct 'costs' of implementing a long-term plan like the ICSP relates to putting in place the environment or the conditions, where Council and staff are able to operate strategically. For the municipality as it implements the action areas where it is the lead agency, ideally, this will be an environment where:

- departments have the knowledge and capacity to work together on projects in both the planning and implementation stages;
- departments have the capacity to identify and pursue opportunities to achieve the goals in the most effective manner possible;
- progress can be measured as you move forward.

The existing annual financial planning process already reflects community input and direction from Council. The ICSP should now provide the long-term context for that annual plan.



It is recommended that the Municipality take on an ICSP Coordinator in the transition period to support Council, the community and the management team in getting the process underway. This person would specifically assist in creating a corporate municipal plan from the ICSP; coordinate cross-departmental projects in the start-up and work with other community organizations that will also lead various action areas. Inquiries have been made to fund such an ICSP Coordinator position through Gas Tax dollars and a decision is pending. Until a decision is received these costs have been included in the preliminary estimates. Deploying Gas Tax funds strategically is one desired outcome of the requirement to develop an ICSP. Putting in place this basic front-end resource to improve the likelihood of a successful implementation of the ICSP would be dollars well spent.

MEASUREMENT: Without some means to measure progress goals are unlikely to be achieved. In fact, in a number of areas the primary role of the municipality will be to work with community organizations to ensure they develop a plan to achieve a goal and then to monitor progress over-time. In all areas of the plan, if a particular course of action is not getting the results intended, Council and the community are only able to make the necessary changes if they know how things are progressing.

Putting performance measures and a monitoring and reporting process in place takes time up front. That time is often sacrificed in the understandable desire to move faster or on to other projects. Progress measurement is a key element of successful ICSP implementation.

Resource plan Estimates: Begin the implementation process – more detail work

It is worth repeating that Council will continue to make every decision about how or even if it will proceed with any action plan where the municipality has the primary implementation responsibility and is to provide any funding. The ICSP sets the destination but the 'how' and 'when' will be determined at each step along the way.

The cost estimates included in the Resource plan require additional scope definition, data gathering and more detailed costing before each action step can be considered for approval or funding.

It is important to note that by developing this document and creating a 'Road Map' or Resource Plan, no action step has been approved to proceed or to have the dollars assigned. They are intended to provide a picture of what implementation might look like and what types of questions need to be asked to move to the next stages of implementation.

The summary which follows provides an indication of costs over a period of 5 to 10 years. They were developed based on steps to understand that each action area needs

Estimates are based solely on action area descriptions in the ICSP. They will require more detailed scope definition and further cost development prior to consideration for approval and any funding. It is expected that more detailed action area development will result in changes to estimates.

to consider the completion of other work in the plan as it moves forward. Each step may span 1 or more years. Appendix 1 includes additional information for each action area.

Other than a handful of short-term (1-6 months) assignments, there are three staff positions considered necessary to implement ICSP as a whole (ICSP Coordinator 18 – 24 months) and to support some of the key action areas in planning policy (Planner) and economic & community development initiatives (Economic & Community Development Officer). These positions, particularly the planner, also provide an opportunity to consider succession planning for the municipality at the same time as ICSP implementation.

CONCLUSION: The ability to achieve any plan begins with well-defined goals and by taking the time in the beginning to put the people and processes in place necessary to pursue those goals. The ICSP prepared for the Municipality of the District of Chester is a long-term, integrated, community based plan against which the municipality and other organizations and levels of government working in the District will operate and manage.

The Resource plan provides the starting point and high level estimates to assist those tasked with building the detailed plans in seeing the 'order of magnitude' for each action area as it is described in the ICSP. Some will want to leap ahead into immediate implementation but preparation and creating the necessary capacity to deliver will greatly improve the likelihood of success and community support going forward. Others will be hesitant to begin implementing something that spans multiple years and involves so many organizations. Again, up front preparation and breaking the goals and the actions into manageable pieces is the way to achieve these goals as a community. The ICSP goals cannot be achieved by any one organization alone - the plan assumes all community leaders and organizations leading their respective piece and working with one another over time. By working together to deliver these goals the community is strengthened.

Appendix 1 - Resource Plan estimates by Action Area

Environment

Water Resources & Sensitive Areas
Coastline & Lakeshore Protection
Community-Based Planning

Economy

Transportation
Business Support
Employment

Social

Healthy Community
Eco-Friendly Lifestyles
Affordable Housing

Culture

Children, Youth & Family
Communication
Heritage & the Arts

SUMMARY

Colour reference key:

Municipal Planning Strategy (MPS)/ Land Use By-law (LUB) work

Community education & awareness

Mapping projects

Staff positions required to support action area:

ICSP Coordinator - All - ICSP transition start-up

Planner – **P** indicates position required to undertake work

Economic & Community Development Officer- **E** indicates position required to undertake work

Water Resources and Sensitive Areas Environment

Goal: Identify and protect environmentally sensitive and water resource areas

Describe Action <i>What needs to be done?</i>	Resource estimates Over 5-10 years **	
	Low	High
<ul style="list-style-type: none"> • W1-Municipality-wide study of problems, available water resources, problems and opportunities related to existing and future development pattern and pressures; identify environ-mentally sensitive and watershed areas needing protection. P 	\$ 75,000	- \$100,000
<ul style="list-style-type: none"> • W2-Review MPS & LUB setbacks and other regulations; prioritize parcels for protection; develop protection procedures such as land use controls. P 	\$180,000	- \$200,000
<ul style="list-style-type: none"> • W3-Initiate a public information programs -- wetland preservation, water supply protection, forest management. 	\$ 15,000	- \$30,000
<ul style="list-style-type: none"> • W4-Seek watershed designation under <i>Environment Act</i>. 	\$ 15,000	- \$25,000
<ul style="list-style-type: none"> • W5-Maintain a high standard of wastewater treatment 	\$	0
<ul style="list-style-type: none"> • W6-Encourage use of central sewer systems. 	\$ 5,000	- \$10,000
TOTAL	<u>\$290,000 - \$365,000</u>	

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Coastline and Lakeshore Protection Environment

Goal - Protect coastline and lakeshore (access, development and erosion)

Describe Actions <i>What needs to be done/</i>	Resource estimates Over 5-10 years **	
	Low	High
• CLP1-Review Municipal Planning Strategy regarding setbacks, lot sizes, and other development regulations P	\$ 10,000	\$20,000
• CLP2-Identify coastal areas not yet developed or facing erosion or other pressures.	\$ 13,100	\$19,900
• CLP3-Set priorities for protection and public access and acquire key land resources based on priority list. Incorporate a range of types for recreation- scenic, swimming, kayaking, boating, birding and so forth.	\$ 0	\$5,000
• CLP4-Encourage land donations.	\$ 15,000	\$40,000
• CLP5-Education program – sensitive area preservation; learning and appreciation programs for designated areas for support of eco-tourism; dangers of locating too close to the ocean.	Do under CLP4	
• CLP6-Publicize emergency plan.	\$ 0	\$5,000
TOTAL	<u>\$ 38,100 - \$89,900</u>	

Community-Based Planning Environment

Goal - Initiate / maintain a community-based planning process with the object to develop self-sufficient mixed-use communities

Describe Action <i>What needs to be done/</i>	Resource estimates Over 5-10 years**
	Low High

<ul style="list-style-type: none"> • CBP1-Implement and maintain a Municipality-wide community-based land use plan and development bylaws. P • CBP2-Review Municipal Planning Strategy that identifies development goals, growth centres, urban form and related items. P • CBP3-Coordinate background studies such as water resources and other sensitive areas; conduct other studies as warranted. • CBP4-Review policy objectives and approaches to unify the ad hoc and fragmented approach such as highway and intersection planning 	<p>\$ 125,000 - \$255,000</p> <p>\$ 10,000 - \$20,000</p> <p>\$ 30,000 - \$40,000</p> <p>\$ <u>25,800 - \$35,350</u></p>
TOTAL	\$ <u>190,800 - \$350,350</u>

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Transportation

Economy

Goal- Encourage the development of a transportation system to support change

Describe Action <i>What needs to be done?</i>	Resource estimates Over 5-10 years**	
	Low	High
• T1-Identify community-based transportation options (such as Dial-A-Ride, community transit)	\$	0 - \$12,000
• T2-Develop a strategy best suited to local needs and capability	\$	38,820 - \$53,820
• T3-Develop active transportation strategy		
• T4-Improve sidewalks and multi-purpose trail for local commuting.		
• T5-Cut back roadside vegetation for visibility: encourage walking, biking in rural areas.		
• T6-Widen and/or pave shoulders: encourage walking and biking		
• T7-Better speed control and road sharing in rural areas.	\$300,000	- \$300,000
• T8-Work on both inter-municipal and extra-municipal linkages – e.g., transportation links and hubs with Metro, Kings Transit.	\$	0
• T9-Encourage carpools	\$	0
TOTAL		<u>\$338,820 - \$365,820</u>

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Business Support

Economy

Goal- Offer programs to support existing and new businesses

Describe Action

What needs to be done?

Resource estimates Over 5-10 years**

Low

High

<ul style="list-style-type: none"> • B1-Identify requirement for skills upgrading including international trends. E • B2-Evolve program for upgrading skills. E • B3-On-the-job training including co-op learning programs. E • B4-Establish mentoring program that could include summer residents and retired people. E 	\$ 71,250 - \$95,000
<ul style="list-style-type: none"> • B5-Establish or strengthen local business linkages through information exchange. E • B6-Foster mutual support between businesses. E • B10-Coordination with local vendors. E 	\$ 71,250 - \$95,000
<ul style="list-style-type: none"> • B7-Encourage centralized farmers, fish suppliers and crafters sales outlet with cooperative shared transportation system for efficiency. E 	\$ 20,000 - \$20,000
<ul style="list-style-type: none"> • B8-Continuous buy-local campaign. E 	\$ 25,000 - \$25,000
<ul style="list-style-type: none"> • B9-Encourage partnerships between local sustainable development groups. E 	\$ <u>0</u>
<p>TOTAL</p>	<p><u>\$ 187,500 - \$235,000</u></p>

Employment

Economy

Goal-Create year-round employment with focus on knowledge based and traditional industries and environmentally related opportunities

Describe Action <i>What needs to be done?</i>	Resource estimates Over 5-10 years**	
	Low	High
<ul style="list-style-type: none"> • E1-Identify target industries and opportunities. E • E6-Encourage development of eco-business park at landfill. E 	\$ 40,000 -	\$60,000
<ul style="list-style-type: none"> • E2-Identify infrastructure requirements. E • E3-Develop plan for infrastructure investment. E 	\$	0
<ul style="list-style-type: none"> • E4-Informal meeting groups such as a breakfast club, including summer residents and retired people.E • E5-Invest in expanding tourism season, alternate uses of resources, work with what we have. E • E7-Encourage cooperation among the art and crafts communities. E 	\$	0
<ul style="list-style-type: none"> • E8-Training and education in sustainable forest practices (See Eco-Friendly Lifestyles- Combined with ECF10) 	Do with Eco-Friendly Lifestyles ECF10	
TOTAL	\$ <u>40,000 - \$60,000</u>	

Healthy Community

Social

Goal-Encourage the development of a healthy community

Describe Action <i>What needs to be done?</i>	Resource estimates Over 5-10 years**	
	Low	High
<ul style="list-style-type: none"> • HC1-In view of aging population and expected increase in related disabilities, document need for health facilities and staffing (including long term care, in-home care, co-ordination of care and emergency services such as expanded home care and paramedics) • HC3-Work with Province to establish health facilities and services. • HC4-Establish permanent committee for health professional recruitment and retention 	\$ 5,000	\$ 6,000
<ul style="list-style-type: none"> • HC5-Develop plan to expand trail / active transportation system 	Do with Transportation T3	
<ul style="list-style-type: none"> • HC2-Update inventory of recreation facilities and document need for additional facilities • HC6-Commission pre-design report; cost estimates for recreation and health facilities. 	\$ 106,000	\$ 155,000
<ul style="list-style-type: none"> • HC7-Support emergency and pandemic relief planning 	\$	0
<ul style="list-style-type: none"> • HC8-Increase support for fire departments. 	\$	0
TOTAL	<u>\$ 111,000 - \$161,000</u>	

Eco-Friendly Lifestyles

Social

Goal-Make eco-friendly lifestyles practical for residents

Describe Action

What needs to be done?

Resource estimates Over 5-10 years**

Low

High

<ul style="list-style-type: none"> • ECF1-Review land use controls and explore opportunities for less auto-dependent development patterns P • ECF2-Encourage new developments to include opportunities for eco-friendly lifestyles P 	Do with Community-Based Planning CBP2
<ul style="list-style-type: none"> • ECF3-Information and education program • ECF4-Incentives and penalties moving towards acceptable solutions • ECF7-Rebates for certain practices; prizes for achievement and performance 	Do with Community-Based Planning CBP2 \$ 3,000 - \$31,400
<ul style="list-style-type: none"> • ECF5-Buy-local and buy-seasonal campaign 	Do with Business Support B8
<ul style="list-style-type: none"> • ECF6-Sustaining funds program for recreation groups 	\$ 0
<ul style="list-style-type: none"> • ECF8-Improved solid waste diversion specifically related to construction and demolition debris. 	\$ 0
<ul style="list-style-type: none"> • ECF9-Promote alternate transportation modes 	Do under Transportation T2
<ul style="list-style-type: none"> • ECF10-Encourage forest management planning. 	\$ 0
TOTAL	<u>\$ 3,000 - \$31,400</u>

Affordable Housing

Social

Goal-Support the provision of affordable housing

Describe Action

What needs to be done?

Resource estimates Over 5-10 years**

Low

High

- A1-Quantify need for affordable housing; adapt policies
- A2-Meet with provincial housing representatives to determine available support
- A3-Review approaches and procedures used in other communities and jurisdictions for affordable housing solutions
- A4-Review land use controls to remove potential impediments for constructing affordable housing
- A5-Meet with members of the development and construction community
- A6-Encourage builders and developers
- A7-Consider cooperative housing units, land trust

\$ 17,000 - \$30,000

TOTAL

\$ 17,000 - \$30,000

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Children, Youth and Family

Culture

Goal-Develop programs and services attractive to youth and families

Describe Action

What needs to be done?

Resource estimates Over 5-10 years**

Low

High

- CYF1-Review MPS and LUB to encourage mixed land uses and mixed economies. P

Do with Community-Based Planning
CBP2

- CYF2-Encourage schools to teach entrepreneurship; independence.
- CYF3-Support high school apprentice program (Options and Opportunity Program – O2) –partners students with employers for short term employment. Assist potential mentors to ensure they are properly certified.
- CYF4-Support early intervention programs for children with problems
- CYF6-Continue to create community school contracts with school board

\$ 0 - \$25,000

- CYF5-Study need for community service clusters - space for doctors, dentists, day care operators and so forth (Combined with CBP2) P

\$ _____ 0

TOTAL

\$ 0 - \$25,000

Communication

Goal-Improve communication between communities and beyond

Describe Action

What needs to be done?

Resource estimates Over 5-10 years**

Low

High

<ul style="list-style-type: none"> • C1-Invite representatives from each community to meet and discuss issues (initial dialogue) • C2-Document problems and deficiencies • C3-Identify means to improve communication and actions such as cooperative event scheduling • C4-Develop plan to improve information dissemination and communication 	\$ 22,500 - \$36,500
<ul style="list-style-type: none"> • C5-Use municipal website to promote communication and feedback 	\$ 0
<ul style="list-style-type: none"> • C6-Maintain municipal newsletter system • C7-Improve Internet infrastructure and encourage its use • C8-Continue and enhance training programs for computers and Internet 	\$ 0
TOTAL	<u>\$ 22,500 - \$36,500</u>

Heritage and the Arts

Culture

Goal-Encourage and support heritage and the arts

Describe Action <i>What needs to be done</i>	Resource estimates Over 5-10 years**	
	Low	High
<ul style="list-style-type: none"> HA1-Inventory heritage and arts resources including buildings and cultural landscape, artists and crafters; oral history 	\$ 2,000	\$3,000
<ul style="list-style-type: none"> HA2-Sustaining funds program; cultural foundation to manage funds, coordinate, market and train. E 	\$	0
<ul style="list-style-type: none"> HA3-Support local cultural heritage centres 	\$	0
<ul style="list-style-type: none"> HA4-Host municipal wide celebratory events, education of residents about local skills and talents 	\$ 9,000	\$19,500
<div style="border: 1px solid black; padding: 5px;"> <ul style="list-style-type: none"> HA5-Education programs about heritage and art skills HA6-Education programs about management and marketing </div>	\$	0
<ul style="list-style-type: none"> HA7-Municipal coordination services - establish a virtual arts and culture centre for marketing, resources, grant writing assistance 	\$ 23,000	\$35,000
TOTAL	<u>\$ 34,000 - \$57,500</u>	

Summary	Step 1		Step 2		Step 3		Step 4		Step 5		Total Steps 1-5 *	
	Cost estimate range - Low	Cost estimate range - High	Cost estimate range - Low	Cost estimate range - High	Cost estimate range - Low	Cost estimate range - High	Cost estimate range - Low	Cost estimate range - High	Cost estimate range - Low	Cost estimate range - High	Cost estimate range - Low	Cost estimate range - High
Water Resources	\$20,000	\$40,000	\$100,000	\$145,000	\$45,000	\$55,000	\$50,000	\$50,000	\$75,000	\$75,000	\$290,000	\$365,000
Coastline & LS Protection	\$10,000	\$20,000	\$28,100	\$54,900	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$38,100	\$89,900
Community Based Planning	\$0	\$0	\$30,000	\$50,000	\$90,800	\$150,350	\$35,000	\$75,000	\$35,000	\$75,000	\$190,800	\$350,350
ENVIRONMENT TOTAL	\$30,000	\$60,000	\$158,100	\$249,900	\$135,800	\$210,350	\$85,000	\$130,000	\$110,000	\$155,000	\$518,900	\$805,250
Transportation	\$1,260	\$7,260	\$77,520	\$85,520	\$107,520	\$120,520	\$77,520	\$77,520	\$75,000	\$75,000	\$338,820	\$365,820
Business Support	\$27,500	\$35,000	\$40,000	\$50,000	\$40,000	\$50,000	\$40,000	\$50,000	\$40,000	\$50,000	\$187,500	\$235,000
Employment	\$0	\$0	\$20,000	\$30,000	\$20,000	\$30,000	\$0	\$0	\$0	\$0	\$40,000	\$60,000
ECONOMY TOTAL	\$28,760	\$42,260	\$137,520	\$165,520	\$167,520	\$200,520	\$117,520	\$127,520	\$115,000	\$125,000	\$566,320	\$660,820
Healthy Community	\$2,500	\$3,000	\$5,500	\$8,000	\$8,000	\$20,000	\$95,000	\$130,000	\$0	\$0	\$111,000	\$161,000
Eco-Friendly Lifestyles	\$3,000	\$5,000	\$0	\$26,400	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$31,400
Affordable Housing	\$0	\$0	\$8,000	\$15,000	\$3,000	\$5,000	\$3,000	\$5,000	\$3,000	\$5,000	\$17,000	\$30,000
SOCIAL TOTAL	\$5,500	\$8,000	\$13,500	\$49,400	\$11,000	\$25,000	\$98,000	\$135,000	\$3,000	\$5,000	\$131,000	\$222,400
Children, Youth & Family	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$25,000
Communication	\$3,500	\$4,500	\$14,500	\$26,000	\$4,500	\$6,000	\$0	\$0	\$0	\$0	\$22,500	\$36,500
Heritage & the Arts	\$2,000	\$3,000	\$0	\$9,000	\$12,000	\$15,500	\$20,000	\$30,000	\$0	\$0	\$34,000	\$57,500
CULTURE TOTAL	\$5,500	\$12,500	\$14,500	\$40,000	\$16,500	\$26,500	\$20,000	\$35,000	\$0	\$5,000	\$56,500	\$119,000
Total Plan - staff positions separate below.	\$69,760	\$122,760	\$323,620	\$504,820	\$330,820	\$462,370	\$320,520	\$427,520	\$228,000	\$290,000	\$1,272,720	\$1,807,470
Coordinator	\$24,267	\$29,575	\$41,600	\$50,700			\$0	\$0	\$0	\$0	\$65,867	\$80,275
Planner	\$37,440	\$41,340	\$62,400	\$68,900	\$62,400	\$68,900	\$62,400	\$68,900	\$62,400	\$68,900	\$287,040	\$316,940
Ec Development Officer	\$25,155	\$29,835	\$33,540	\$39,780	\$33,540	\$39,780	\$33,540	\$39,780	\$33,540	\$39,780	\$159,315	\$188,955
Sub-total staff positions	\$86,862	\$100,750	\$137,540	\$159,380	\$95,940	\$108,680	\$95,940	\$108,680	\$95,940	\$108,680	\$512,222	\$586,170
Total plan plus staff positions	\$156,622	\$223,510	\$461,160	\$664,200	\$426,760	\$571,050	\$416,460	\$536,200	\$323,940	\$398,680	\$1,784,942	\$2,393,640

*Estimates based solely on action area descriptions in the ICSP. Will require detailed scope definition and further cost development prior to approval and any funding. More detailed plans will result in changes to estimates.

APPENDIX 2

Implementation Steps

1) Preliminary Resource Plan:

This is the starting point in the implementation process. It includes the context and process of implementing a long-term plan along with high-level estimates to begin understanding the costs associated with the individual action areas.

2) Readiness :

Based on an understanding of the ICSP and the Resource Plan prepare the organization to implement a long-term strategic plan. Create the capacity, knowledge and processes to implement the plan and monitor progress. Provide training to management team and Council in areas of planning implementation and performance measurement. Hire any positions which will support this readiness step such as the ICSP Coordinator position recommended.

3) Create a Municipal ICSP Advisory Steering Committee:

Create the oversight committee with representation from other Community leaders to monitor overall plan progress and report to the community on a regular basis. See APPENDIX 3 for the recommended Terms of Reference for this committee. This committee should be in place by the summer of 2010.

4) Assign lead for each action step of each goal:

Management team lead by the CAO and Director of Planning with support of the ICSP Coordinator if they have been hired review the resource plan and action steps and determine the appropriate organization to lead each action step. Review with Council or the Council ICSP Advisory Committee in draft and begin to confirm and validate the lead agency for each area through discussions with the leaders of these organizations. There may be changes to the lead agency list as these meetings and discussions are held.

5) Assess the best means of making progress against the goal:

Each lead agency (or within the municipality, each lead department) will examine the particular action area against the goals set out in the ICSP and review the information in the Resource Plan. The action steps outlined in the ICSP may be the most direct path to meeting the goal but each agency lead organization must assess this for itself and begin to develop the next and more detailed level of planning. The planning time frame here is

years not months. Each agency should be developing the next level of planning for a consistent time-frame of perhaps the next three years 2010/11 to 2012/13.

- 6) Map out the results of this next level of planning and coordinate across the organizations leading various action areas:

There will be a need to track and coordinate the plans and identify additional dependencies and overlapping areas so that the work can be undertaken logically and as efficiently as possible. The ICSP Coordinator or other staff supporting the ICSP Advisory Committee should ensure this step is completed and whether there are any gaps which need to be addressed. Funding availability may alter the time frame of implementation as each organization will need to consider its ability to assign new resources if they are required. Within the Municipality the management team can develop a draft 3 year plan that integrates ICSP action steps with other work of the municipality. This will result in the information that will form an important part of the 2011/12 business plan and budget for the municipality.

- 7) This mapping of the first 3 years or so of the plan implementation will identify any additional work required to better understand the costs of future steps.

APPENDIX 3

Recommended TERMS OF REFERENCE ICSP Advisory Committee

1) Total members

The Committee will be made up of six (6) members. Three of the members will be from Council and three appointed from the community at large.

2) Appointments

In making the appointments Council shall take the following into consideration:

- a) The Committee composition overall (Councillors and community appointments) shall be balanced geographically within the district and according to their interest in the four pillars of sustainability. Appointments shall be made by Council.
- b) The appointees must demonstrate an understanding of the ICSP VISION and be strongly committed to the VISION.
- c) Initial appointments shall be two members for one year; two members for two years; and two members for three years.
- d) Members may be reappointed after their term has been completed.

3) Mandate

To advise Council on the implementation of the ICSP and on any modifications to the ICSP that may be considered.

Decisions will be made by consensus. In the event that a consensus cannot be reached the Committee will report that to Council.

Council will make the final decision on all matters taking into account the advice of the committee.

4) Meetings

The Committee shall, except for the summer recess, meet once a month.

The quorum for the Committee shall be three (3) members.

APPENDIX 4

