



CITY OF SALMON ARM
CORPORATE STRATEGIC PLAN
PROJECT PLANS



This compilation of Project Plans is a companion document to the *City of Salmon Arm Corporate Strategic Plan*. It provides a copy of the Project Plan Template and the Project Plan for each supplementary core services project that is identified in the *Corporate Strategic Plan*. This is a living document; each Project Plan will be updated as new information becomes available and as projects move through the various stages of implementation. For more information on the strategic plan, including the list of Supplementary Core Services Projects, please refer to the *City of Salmon Arm Corporate Strategic Plan*.

Project Plan Template
Airport Improvements
Blackburn Park Upgrades
Communications Strategy
CPR 17 Avenue NE Pedestrian Overpass
Downtown Parking Plan
Environmental Protection Bylaws and Development Permits Updates
Fire Services Review
Foreshore Sanitary Sewer Main Replacement
Long Term Financial Plan Update
Recreation Campus Redevelopment Plan
Ross Street Underpass
Servicing Philosophy – Managing Development
Stormwater Management Plan Update and Funding Strategy
Trails and Greenways Connections (Waterfront and Heritage Trails) and Funding Strategy
Trans Canada Highway / 20 Street SW Intersection
Transit Improvements
Water Pollution Control Centre Relocation Assessment
Water Metering Cost/Benefit Analysis

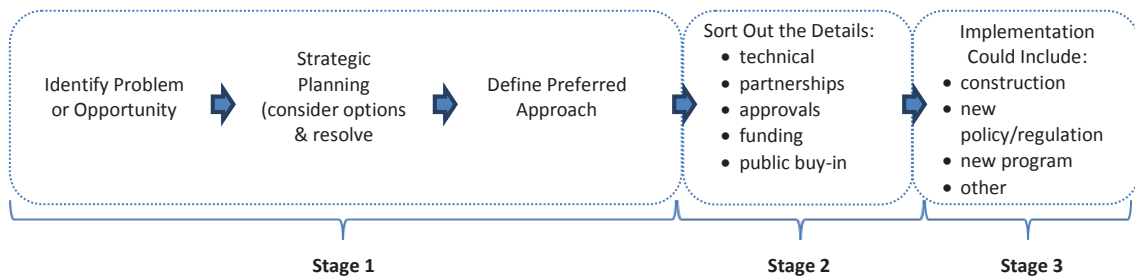
For more detailed information on these projects, please refer to the
Corporate Strategic Plan – Project Plans document provided under separate cover.



PROJECT PLAN TEMPLATE

Project Name:					
Key Driver (s): Select all that apply	People <input type="checkbox"/>	Places <input type="checkbox"/>	Assets <input type="checkbox"/>	Environment/Waterfront <input type="checkbox"/>	Economy <input type="checkbox"/>
Responsible Department(s)					
City Staff Project Leader(s):					
Last Revision Date:					

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 3 are completed by the senior management team during the early stages of an initiative in order to generate common understand of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members representing relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

Yes Move on to 1.3 below

No What needs to be undertaken to better define and/or scope this project?

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved?]

1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People –
- Places –
- Assets –
- Environment/Waterfront –
- Economy –

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

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1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

1.11 Current Project Status (internal)

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2.0 PROJECT SCOPE

2.1 Defining the scope

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

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2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSR, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSR
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

2.6 Issues Analysis

[What issues may arise with this project?]

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups

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- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonalith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

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3.0 PROJECT WORK PLAN (to be completed when the work is ready to proceed)

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. **To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row.** Then assign each person(s) the following responsibility rankings:

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

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3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

-

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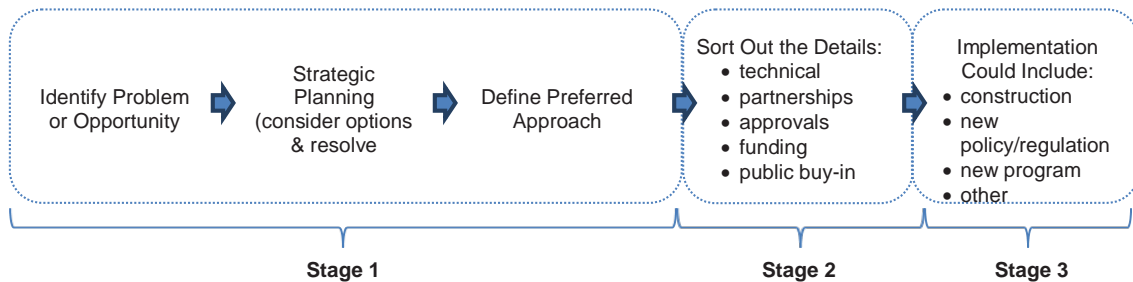
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Airport Improvements
Key Driver (s): Select all that apply	People <input checked="" type="checkbox"/> Places <input checked="" type="checkbox"/> Assets <input checked="" type="checkbox"/> Environment/Waterfront <input type="checkbox"/> Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Engineering and Public Works
City Staff Project Leader(s):	Director of Engineering and Public Works
Last Revision Date:	October 30, 2013

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Airport Improvements

City Staff Project Leader(s): Director of Engineering and Public Works

Revision Date: October 30, 2013

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Project Name: Airport Improvements

City Staff Project Leader(s): Director of Engineering and Public Works

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- Review and update 'Salmon Arm Airport Future Development Plan' (2007) plan to update plan and implement recommendations

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

- Yes Move on to 1.3 below
No What needs to be undertaken to better define and/or scope this project?

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- Current plan prepared in 2007
- Initially there was Committee approval and now talk of plan needing to be updated
- One recommendation is being followed; \$40,000 annually to reserve for future Taxiway Charlie improvements
- Plan has been reviewed and discussed by Airport Committee
- Plan has not been reviewed or discussed by Airport Commission or City Council

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- Adopt an airport improvement plan

1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People -; provides service to the City, CSRD and north part of NORD. Access for air ambulance and forest fire fighting. Also recreational users
- Places -; airport enhances the City's position as a regional centre
- Assets – maintain existing infrastructure
- Environment/Waterfront –
- Economy – access for business and visitors. Land area available for airside business expansion

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Project Name: Airport Improvements

City Staff Project Leader(s): Director of Engineering and Public Works

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1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies

- 12.3.1 Protect the airport approach corridor for air operations by implementing the following land use criteria:
 - a. Restrict the height of buildings and structures through zoning controls or aerial easements;
 - b. Restrict land uses which would be adversely impacted by excessive aircraft noise or contribute to conflicts with air operations;
 - c. Implement land use controls to minimize problems of electrical interference (transmission towers, etc.), trees (e.g., height), and bird hazard (landfills, etc.); and
 - d. Comply with operational restrictions of senior government agencies (e.g., Canadian Aviation Regulation).

- 12.3.2 Support the concept of one common use facility at the Shuswap Regional Airport (Salmon Arm) to discourage ad hoc, unlicensed facilities. Emergency helipads may be permitted elsewhere, however these are not of a general commercial nature but primarily an intermittent emergency activity to facilitate movement of patients and medical personnel.

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Maintain and promote a community asset
- Expanded business opportunities at airport
- Cheaper costs for airport uses to this airport compared other airports in the region. Needs to be confirmed.
- Airport provides regional service to City, CSRD and north part of NORD
- More airport use creates more cost recovery

1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Determining if the airport is community priority; how will this be determined?
- Depending upon level of community priority, how determine appropriate City funding?
- How will recommendations be prioritized and implemented?

CITY of SALMON ARM - PROJECT PLAN

Project Name: Airport Improvements

City Staff Project Leader(s): Director of Engineering and Public Works

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1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- \$20,000 estimate to update existing 2007 plan? To be confirmed

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Approved plan in short-term to establish direction for future improvements

1.11 Current Project Status (internal)

- City staff, Committee, Commission and some airport users are interested in the plan being adopted

2.0 PROJECT SCOPE

2.1 Defining the scope

In order to define the scope of this project, the following must be undertaken:

- Evaluate existing 2007 plan to determine if any new review and updates are required before proceeding to for Committee and Commission support and Council for approval

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- A plan supported by Committee, Commission and approved by Council

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other _____ Committee and Commission _____
- Other _____

CITY of SALMON ARM - PROJECT PLAN

Project Name: Airport Improvements

City Staff Project Leader(s): Director of Engineering and Public Works

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2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- Little or no knowledge in the community, except of airport users or stakeholders who are advocating for airport improvements

2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users (of airport) Airport Manager, Hangar Association?, three business leases, Air Ambulance, Rapattack base, etc.
- Council committee(s) Airport Committee, Airport Commission
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups Salmon Arm Economic Development Society
- Other _____
- Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- Prioritizing recommendations; how to differentiate needs and wants?
- Confirm which recommendations are regulatory requirements
- How are recommendations to be funded

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Airport Plan does not get adopted; piece meal approach to funding and implementing improvements continues

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- Regulatory requirements
- User and stakeholder interested in improvements

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Project Name: Airport Improvements

City Staff Project Leader(s): Director of Engineering and Public Works

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2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- To be determined

2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Consultant
- Consider using same or different consultant?

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined.

CITY of SALMON ARM - PROJECT PLAN

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City Staff Project Leader(s): Director of Engineering and Public Works

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2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____
- Special interest groups
- Other _____ Committee and Commission _____
- Other _____

3.0 PROJECT WORK PLAN (to be completed when the work is ready to proceed)

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row. Then assign each person(s) the following responsibility rankings:

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- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

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Project Name: Airport Improvements

City Staff Project Leader(s): Director of Engineering and Public Works

Revision Date: October 30, 2013

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EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

-

CITY of SALMON ARM - PROJECT PLAN

Project Name: Airport Improvements

City Staff Project Leader(s): Director of Engineering and Public Works

Revision Date: October 30, 2013

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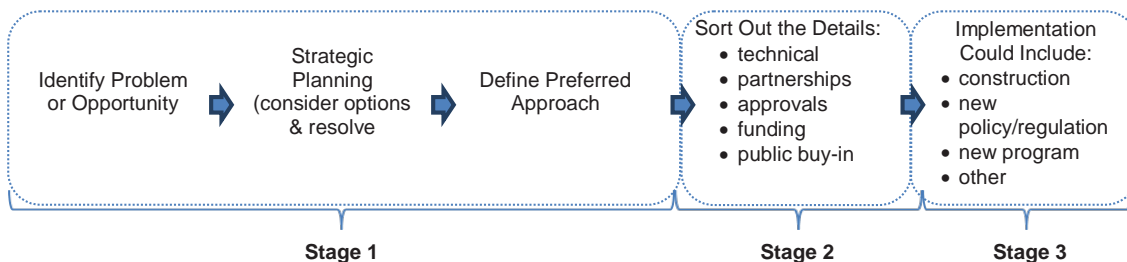
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Blackburn Park Upgrades				
Key Driver (s): Select all that apply	People <input checked="" type="checkbox"/>	Places <input checked="" type="checkbox"/>	Assets <input checked="" type="checkbox"/>	Environment/Waterfront <input type="checkbox"/>	Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Engineering and Public Works				
City Staff Project Leader(s):	Director of Engineering and Public Works, Manager of Roads and Parks				
Last Revision Date:	October 30, 2013				

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

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Project Name: Blackburn Park Upgrades

City Staff Project Leader(s): Director of Engineering and Public Works, Manager of Roads and Parks

Revision Date: October 30, 2013

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APPENDICES

[Any relevant plans, maps, etc. related to this project will be attached as an appendix. List appendices here]

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City Staff Project Leader(s): Director of Engineering and Public Works, Manager of Roads and Parks

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- Upgrades/redevelopment of Blackburn Park) following Blackburn Park Master Plan and recommendations in the Parks and Recreation Master Plan
- Blackburn Park Master Plan received by Council April 9, 2009. Minor revisions to new playground location in 2011
- Parks and Recreation Master Plan approved by Council April 22, 2013
- Areas of the park that are identified for redevelopment are required to be filled to raise the areas above the high water table and improve drainage

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

Yes Move on to 1.3 below

No What needs to be undertaken to better define and/or scope this project?

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- Redevelopment is proceeding consistent with Blackburn Park Master Plan and recommendations in the Parks and Recreation Master Plan
- Some upgrades completed; field #1, skate park, washrooms, playground.
- Some recent filling completed for redevelopment of south-west ball diamond and field #2
- Future upgrades; construction of field #2, spray park, construction of ball fields, multi-use field space, realignment of 5 SW Street and new parking

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved?]

- The City's premier multi-use community park for residents and tourists
- Host site and staging area for community events

1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People – multi-use community park for residents, enhanced quality of life
- Places – park amenities service community events, tournaments, etc.
- Assets – premier multi-use community park
- Environment/Waterfront –

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- Economy – park amenities service community events, tournaments, etc.

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

11.3.9 Develop and support the development of existing and proposed parks as shown on Map 11.1 Existing and Proposed Parkland in a phased manner as specified in Parks and Recreation Master Plan (when completed) and as outlined in the City's Long Range Financial Plan. In addition to those identified on Map 11.1 Existing and Proposed Parkland, parks may be developed anywhere in the City.

11.3.10 Prepare development plans for parks in collaboration with local residents, potential user groups, local naturalists and, where appropriate, senior levels of government to ensure that the diverse needs of the community are adequately addressed.

11.3.27 Consider the Parks and Recreation Master Plan, once it is complete and adopted by Council, as a general guide for future parkland and recreation facility site acquisition and development for the term of this OCP.

- Blackburn Park Master Plan received by Council April 9, 2009. Minor revisions to new playground location in 2011
- Parks and Recreation Master Plan approved by Council April 22, 2013

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- A premier multi-use community park
- Redevelopment, including funding and construction, can be phased over time
- Opportunity to incorporate stormwater improvements that are key components of the City's stormwater system
- Park improvement will complement community events such as Roots and Blues, Fall Fair, Relay for Life, etc.
- Spray park will provide alternative water recreation access in addition to Canoe Beach and Fletcher Park spray park

1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Funding availability over time for phased implementation
- Availability and timing of low cost fill to raise site areas
- During filling and construction certain areas unavailable for park use

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1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- Capital – Completion of redevelopment plan \$1.1 million (2011 Estimate). Updated estimates required, including new road and parking areas, stormwater management options, etc.
- O&M – new park facilities, busy use and variety of uses require substantial maintenance. 2012 maintenance budget for Blackburn Park was \$80,000
- City staff can coordinate project management, but will require minor consulting (eg. stormwater plan, irrigation plan, road design etc.)

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Ongoing upgrades are expected by the community, but it is known that development will happen in phases over time
- Initiation of each phase (ie. filling) creates urgency to complete phase so filled area can become available for its intended use
- Availability and acceptance of fill is going to drive redevelopment (ie. field redevelopment, new road construction)

1.11 Current Project Status (internal)

- City staff have been proceeding consistent with the Blackburn Park Master Plan as opportunities for fill and funding become available

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2.0 PROJECT SCOPE

2.1 Defining the scope

- Scope is defined by Blackburn Park Master Plan and minor revisions in 2011

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- Completion of implementation of the Blackburn Park Master Plan
- Upgraded sports fields will alleviate pressure on other sports fields (eg. Little Mountain)

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- Community is aware of Blackburn Park Master Plan and Parks and Recreation Master Plan
- Positive community feedback for redevelopment that has been completed to date in park

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2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) Rotary Clubs have provided and committed to funding assistance
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) Grants will be pursued
- Special interest groups
- Other _____
- Other _____

2.6 Issues Analysis

[What issues may arise with this project?]

- Availability and timing of low cost fill
- Committed long term funding required for future phases

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Availability and timing of low cost fill
- Long term funding commitments to implement remaining phases of Blackburn Park Master Plan
- Fill an area of the park for redevelopment and no funding is available to complete improvements

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- City and community support for Blackburn Park Master Plan and its implementation
- Successful completion of early phases of redevelopment (eg. skate park, field #1, playground, washrooms) has created momentum to proceed with subsequent phases and finish the plan

2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- Ongoing redevelopment consistent with the Blackburn Park Master Plan is being pursued
- Contingent on funding and availability of low cost fill
- Phasing options have been created for implementation

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2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

- Multi-year implementation project with project completion by 2020

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships - low cost fill from development projects
- Private funding
- Donations Rotary Clubs
- Provincial grant - Will be pursued
- Federal grant - Will be pursued
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Some minor consulting (eg. stormwater plan, irrigation plan, road design etc.)

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined

2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners
- Users
- Council committee(s)

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- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

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3.0 PROJECT WORK PLAN (to be completed when the work is ready to proceed)

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. **To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row.** Then assign each person(s) the following responsibility rankings:

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

- To be determined

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3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

- To be determined

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

- To be determined

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APPENDICES

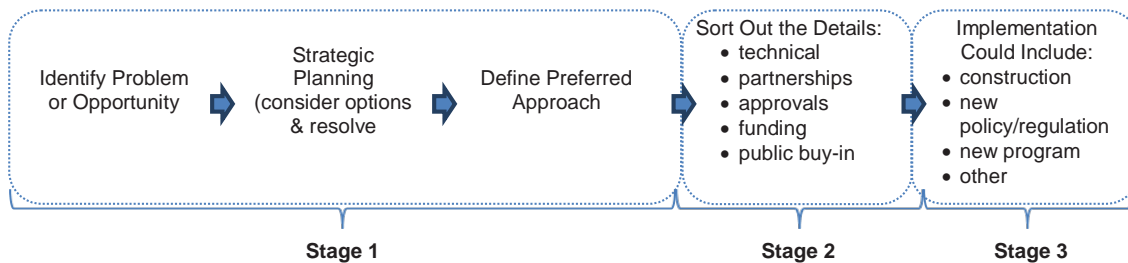
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Communications Strategy				
Key Driver (s): Select all that apply	People <input checked="" type="checkbox"/>	Places <input checked="" type="checkbox"/>	Assets <input type="checkbox"/>	Environment/Waterfront <input type="checkbox"/>	Economy <input type="checkbox"/>
Responsible Department(s)	Corporate Services				
City Staff Project Leader(s):	Corporate Officer				
Last Revision Date:	October 30, 2013				

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

The City has identified the need for a communications strategy that will facilitate:

- Improved community relations
- Proactive issues management
- Increased efficiency
- Better quality communications
- Improved public awareness and education
- Reduced risk
- Internal communications between staff and across departments

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

Yes Move on to 1.3 below

No What needs to be undertaken to better define and/or scope this project?

- Broad scope at this point; need to figure out how to address this
- Need an overall strategy with phased implementation over time with more details of each phase evolving as the plan and practices become part of the City culture (Council and staff)
- Consider past efforts...what did/didn't work
- Procedures/policies/templates required (e.g. memorandum format, internal documentation is not consistent at this point)
- Integrate the strategic plan into the communications strategy

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- Communications is happening, but could the City be doing this better? More consistently?
- Informing and "promoting"/celebrating initiatives/projects to residents
- Help residents understand what the City is doing and why
- On-going desire from the community to know what is going on
- Public current relying on the media for information...facts may not always be accurate
- Promote better media relations/better information sharing
- Media training/protocols may be required. Will be important to determine who is responsible for direct communications (i.e. interviews) with the media
- need to better integrate with this in emergency situations

- Recognize that the Shuswap Emergency Program also has a communications program – better integrate the Program and City communications during an emergency event
- City used to do a quarterly newsletter, but was a large amount of work and it wasn't clear how it was received by the community – could this be a semiannually newsletter?

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved?]

- Educated and informed community
- Staff/internal stakeholders/Council also informed
- Protocols on how staff communicates with Council – currently inconsistent
- Uniformity and consistency in the way communication is done/have a defined process for internal and external communication for consistency
- Assist in communications during election time

1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People – residents know what's going on in the community; the more residents know the more confidence they will have in what is going on in the community;
- Places – create identity/image of the community (external);
- Assets
- Environment/Waterfront
- Economy – sharing information about the community and its amenities/uniqueness to new/potential residents and business interests

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 2.2. 17 Shared Vision. Continue to cultivate and enhance planning processes to further empower the community and achieve consensus.
- 15.3.22 Support social planning through the following measures:
 - a. Liaise with community groups, not-for-profit organizations, and neighbourhoods;
 - b. Liaise with First Nations
- 16.3 Implementation Actions and Priorities

Bylaws and Existing Documents - Liaison/Advocacy: Continue to work with other groups and agencies to achieve specific Plan policies. There are many actions where the City needs to involve other groups or agencies to achieve the OCP's vision. In particular, the City will need to work with the CPR, MOTI, School District No. 83, First Nations, IHA, environmental management agencies, and community groups.

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- 16.4 Monitoring

Monitoring systems often include qualitative and quantitative measures. Qualitative measures may involve expert opinion or surveys, e.g., questions to community groups such as “do you feel that your efforts are being supported by the City?” Focus groups can also be effective in contributing to monitoring, e.g., an annual workshop with the OCP Advisory Select Committee.”

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Clarity and consistency of messaging
- Finding and creating support for City projects
- Better input and information for taxpayers to make informed decisions for alternative approval processes for projects required long term borrowing
- Improve relationships with residents and other stakeholders
- Get input from residents about their expectations for communications
- Gain some success in the short term
- Better celebrate what we are doing well (i.e. Annual Report – better utilization of that information)
- Ensure policies/procedures are formalized so that all staff understands the protocols and requirements related to communication (both generally and on specific projects/initiatives).

1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Staff resources are limited to undertake the communication strategy AND to implement
- Buy in from staff as to the importance of this process
- Ensuring consistency in communications – making sure the plan is implemented and becomes part of the culture of the City

1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- Staff time to prepare and implement strategy
- May be some costs to change and update City communication tools
- Consultant may be beneficial to evaluate existing situation, proposed strategy and opportunities for best practices
- Detailed costs to be determined

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Important to take steps toward this now; given size of the community and social media demands

1.11 Current Project Status (internal)

- Some work has been done (e.g. calendar, annual report; social media, new website for residents to launch complaints, Council meetings can be viewed on website, etc.). Also Mayor’s blog and regularly scheduled radio interviews
- City has technology to do more to promote communications
- Need to scope the City’s approach to the communications strategy in a phased approach

2.0 PROJECT SCOPE

2.1 Defining the scope

This is not currently defined – see also Appendix – Benefits of a Communications Strategy.

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- Feedback from public on proposed and completed projects – better understanding about how the community feels
- Reduce negative media coverage/misinformation
- Understand citizen/customer satisfaction (could consider a survey)
- Feedback from staff – is the plan useful, is it being implemented; what is working/what is not
- Clarity on who should be messaging – who/when/why?
- Internal staff understands context of projects/initiatives (i.e. field workers, front desk – those who deal with the public everyday)
- Provide updates to field staff so they know why they are doing a project (e.g. meetings prior to project start up)
- Enable all staff to know about decisions Council has made in a more proactive way

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s) _____
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other City staff, _____
- Other _____

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- need Council buy-in/need to determine their involvement

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- No, not a project at this point
- There is community interest shown during the OCP Review process, including survey responses, and the Strategic Plan Residents Survey responses for improved communication from and to the City

2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonalith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other Media _____
- Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- Capacity of City staff to prepare and implement a strategy
- Staff buy-in; need to show value of strategy, why it is important
- Would likely change internal communication procedures which may require additional time/effort in the short term

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Community and staff perception that this is just a spin exercise about City business
- If the communications strategy requires certain protocols, it may take time to get the message prepared and delivered by the right spokesperson(s). As such, there could be a perception by the

public that messaging /information is being shared too slowly and the delay is a symptom of “spinning” a project

- Status quo prevails – things don’t change and that Council/staff don’t embrace the plan and the intended outcomes

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- Improved communication by City identified by City staff and community
- Trying to communicate better; internal and external
- Internal clarity about who should be communicating with the public/media

2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- To be determined

2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

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2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Depends on the approach the City wants to take...phased approach is preferred
- Could consider Consultant to evaluate current City practices and to help determine best practices for implementation

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined

2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

3.0 PROJECT WORK PLAN (to be completed when the work is ready to proceed)

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row. Then assign each person(s) the following responsibility rankings:

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

-

APPENDICES

[Attach relevant plans, maps, or other documents related to this project/initiative]

Benefits of a Communications Strategy

1. Improved Community Relations

Taking a proactive approach to communications and engagement helps to foster trust within the community and builds up a reserve of goodwill that can be drawn on during times of change and instability. A communication strategy will be instrumental in helping Salmon Arm to understand the interests of community members and when and how they prefer to be engaged on an ongoing basis. The strategy can also help to identify communication practices and methods that will strengthen community pride and civic engagement.

2. Proactive Issues Management

Salmon Arm is fortunate to have a well-engaged and well-educated base of residents who are interested in what's going on in their community. These residents have ready access to online information (both accurate and inaccurate sources) and they can use this information to quickly mobilize support for or against proposed initiatives. It is in Salmon Arm's best interest to have a communications strategy in place that provides guidance on assessing and responding to community interests before they become issues of concern.

3. Increased Efficiency

A well-developed communications strategy identifies key messages and communication best practices which helps staff and Council to communicate quickly and confidently, both internally and externally. Communication strategies often include templates, checklists and process maps that help to streamline internal and external communications. Having a communication strategy also helps to ensure the most efficient and effective use of limited financial and human resources.

4. Better Quality Communications

Taking the time to reflect on existing communication practices typically yields many insights about areas of strength and areas of possible improvement. The City currently communicates through many existing channels and means, some of which are likely more effective than others. By seeking feedback from internal and external stakeholders, the City can hone in on the most effective forms of communication.

5. Improved Public Awareness And Education

The communications strategy process will help the City to identify any opportunities for increased public awareness and education. For example, an analysis of the City's long term strategic plan will enable the City to anticipate future projects and initiatives that could potentially garner public opposition and to develop longer term public awareness campaign that will facilitate easier adoption once the initiative or project is introduced (e.g. a water conservation awareness campaign could help to facilitate the eventual introduction of water meters).

6. Reduced Risk

A well-designed communications strategy provides guidance on when and how to engage the public based on their levels of interest and concern around a particular topic. Urban Systems follows the International Association of Public Participation (IAP2) model, which is specifically designed to reduce risk by anticipating stakeholder issues and concerns, clearly scoping the parameters of the decision to be made, and using appropriate techniques for engaging the public within those parameters. Taking a systematic approach to public engagement increases the likelihood of successful project outcomes.

Typical Process

1. Phase 1 – research and consultation including internal and external feedback
2. Phase 2 – analysis and recommendations related to communications opportunities and challenges
3. Phase 3 – strategy development including objectives, messaging, tactics, timing, roles and responsibilities, and budget

Typical Content (content can be adapted based on needs and budget)

1. **Introduction** (intro to community's overarching objectives)
2. **Communication objectives** (in relation to broader community objectives)
3. **Background/situational analysis** (key communication themes, opportunities and challenges)
4. **Approach** (guiding principles, philosophies, and relevant standards e.g. IAP2, IABC, etc.)
5. **Stakeholder/audience analysis** (profile internal and external audiences; may include issues analysis)
6. **Key messages** (ensuring consistent messaging by staff and elected officials)
7. **Communication methods** (overview of current and potential methods and technologies)
8. **Roles and responsibilities** (e.g. departments, individuals, staff, Council, committees)
9. **Policies and protocols** (reference existing communication policies and protocols)
10. **Tactical communication plan** (1 year *general action plan including communication methods, schedule and budget **not related to specific projects**)
11. **Measures** (how will the City measure the effectiveness of its communication and make improvements in the future?)

Related Communication Strategies and Policies

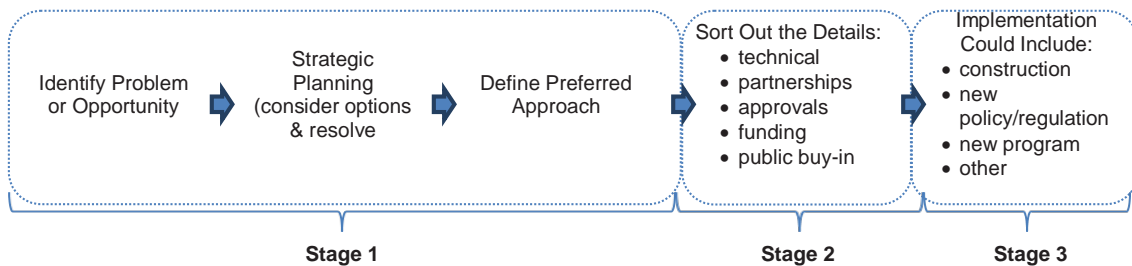
1. Project communications protocols (who to engage, when and to what extent)
2. Media relations plan
3. Communication policy development
4. Social media plan and policy development
5. Crisis communications plan and policy development



PROJECT PLAN TEMPLATE

Project Name:	CPR 17 Avenue NE Pedestrian Overpass				
Key Driver (s): Select all that apply	People <input checked="" type="checkbox"/>	Places <input checked="" type="checkbox"/>	Assets <input checked="" type="checkbox"/>	Environment/Waterfront <input checked="" type="checkbox"/>	Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Engineering & Public Works and Development Services				
City Staff Project Leader(s):	City Engineer and Director of Development Services				
Last Revision Date:	October 30, 2013				

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

CITY of SALMON ARM - PROJECT PLAN

Project Name: CPR 17 Avenue NE Pedestrian Overpass

City Staff Project Leader(s): City Engineer and Director of Development Services

Revision Date: October 30, 2013

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CITY of SALMON ARM - PROJECT PLAN

Project Name: CPR 17 Avenue NE Pedestrian Overpass

City Staff Project Leader(s): City Engineer and Director of Development Services

Revision Date: October 30, 2013

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- City has committed to public safety improvements along the CPR corridor, including fencing and pedestrian overpass. See City and CPR press release from Spring 2008?
- City submitted 'General Strategic Priorities Fund and Innovations Fund' grant application in 2012 for CPR Pedestrian Crossing – 17 Ave NE. Application included press release, concept plan and design drawings. Application was not successful.

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

- Yes Move on to 1.3 below
No What needs to be undertaken to better define and/or scope this project?

- A concept plan is required to better illustrate and define the component parts of the project.
- Project will entail more than simply the overpass structure. This could include additional sidewalk extensions/additions, trail upgrades, connections to the waterfront, interpretive signage, historical context and such.
- Requires Class D cost estimates to define costs, and consider potential to phase this project over time.

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- The City has made commitment to CPR to construct an overpass or underpass for non-motorized access across the tracks between the waterfront and the downtown.
- The OCP and Greenways Strategy identifies potential routes and improvements to and from the waterfront to the community, including the NE residential neighbourhoods
- This project needs to be considered in conjunction with the Ross Street Underpass

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- A safe crossing for non-motorized access across the CPR tracks between the downtown and waterfront
- Ensure pedestrian connections to surrounding neighbourhoods
- Provide an urban connector to downtown and waterfront
- Attract more people/visitors to the downtown and waterfront area

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- Opportunity to incorporate interpretative signage about history, heritage, wildlife, bird viewing, etc.

1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People – a new safe access across CPR tracks, improves greenway/trail connections in community and NE neighbourhoods.
- Places – residents and visitors benefit from expanded greenway /trail network
- Assets – an improvement to City's greenway/trail infrastructure
- Environment/Waterfront – provide safe non-motorized access over CPR to/from waterfront
- Economy - visitors benefit from expanded greenway /trail network

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 11.3.12 Develop and support the development of existing and proposed greenways as shown on Map 11.2 Existing and Proposed Greenways in a phased manner as specified in the Greenways Strategy and as outlined in the City's Long Range Financial Plan. In addition to those identified on Map 11.2 Existing and Proposed Greenways, greenways may be developed anywhere in the City.
- 12.3.1 Work with CP Rail to explore means of addressing noise, safety and crossing opportunities for all modes of transportation, emergency situations, the transportation of hazardous goods, and the visual impacts of the railway right-of-way on the community.
- 12.3.2 Work with CP Rail to develop a grade-separated crossing of the rail line between the City Centre and the waterfront, such as an overpass or underpass, which accommodates motor vehicles, cyclists and pedestrians.
- 12.3.3 Work with CP Rail to develop a grade-separated cyclist and pedestrian crossing of the rail line between the Residential Development Area C and the foreshore trail in the vicinity of the Raven neighbourhood.

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Safe access across CPR tracks
- Expanded greenway/trail network
- Views to the lake, downtown and Salmon Valley from overpass
- Opportunity to incorporate interpretative signage about history, heritage, wildlife, bird viewing, etc.
- Completes a parallel pedestrian route that may eliminate or postpone need for sidewalk along Lakeshore Road between 4 St and 17 Ave NE.

CITY of SALMON ARM - PROJECT PLAN

Project Name: CPR 17 Avenue NE Pedestrian Overpass

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1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Defining the project scope; overpass only or overpass with improved greenway/trail access from NE neighbourhoods to east side of overpass
- public acceptance of overpass in this location; foreshore area and views to overpass from the lake and wharf
- Environmental approvals for construction
- Overall cost and possible funding sources
- May be difficult to design for accessibility
- May be approvals required from Natures Trust of BC if construction and/or overpass

1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- Scope needs be confirmed to establish cost estimate
- A \$1.5 million is a 1% tax increase for repayment of long term debt
- Alternative approval process would be required if funded by long term borrowing

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Not urgent at this time, but City has made commitment to CPR
- Needs to be considered in conjunction with Ross Street Underpass. Likely that only one project would be constructed in 10 year time frame.

1.11 Current Project Status (internal)

- Staff requires direction from Council about if to proceed

2.0 PROJECT SCOPE

2.1 Defining the scope better

- Need concept plan that would include phasing considerations, such as overpass as well as improving greenway/trail connections to and from the overpass

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- It is constructed and used
- Increase greenway/trail use and Build on community and neighbourhood greenway connections
- Improved safety for pedestrians crossing the tracks and potential to reduce pedestrian accidents

CITY of SALMON ARM - PROJECT PLAN

Project Name: CPR 17 Avenue NE Pedestrian Overpass
City Staff Project Leader(s): City Engineer and Director of Development Services
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- Record number of users (baseline and then assess over the life of the project)
- Reduce number of complaints (see also barriers)
- Approval/acceptance by CPR
- On budget

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners possibly Natures Trust of BC
- Users
- Council committee(s) _____
- Community organizations (list here) SABNES
- First Nations
- CSRD
- RDNO
- Provincial government
- Federal government Fisheries and Oceans Canada?
- Funding agencies (list here) _____
- Special interest groups
- Other CPR
- Other _____

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- Although been part of a previous funding application, community may not be aware of specific project.
- Community understands safety issues with pedestrians crossing the tracks, but is the cost of the overpass warranted for the amount of use it may get
- Who in the community will benefit from the overpass? Entire community or a few NE neighbourhoods.
- May be concerns with the look of the overpass structure, particularly from wharf.
- Environmental organizations (e.g. SABNES) not like the location next to the foreshore trail
- Need proactive communication about need and benefits of project

2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners Natures Trust of BC
- Users
- Council committee(s) Environmental Advisory Committee, Greenways Liaison Committee

CITY of SALMON ARM - PROJECT PLAN

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-
- Community organizations (list here) SABNES, Shuswap Trail Alliance
 - First Nations
 - CSRD
 - RDNO
 - Provincial government
 - Federal government
 - Funding agencies (list here) _____
 - Special interest groups _____
 - Other CPR
 - Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- Short term impacts during construction to foreshore trail use and the environment.
- Project construction costs will likely increase over time
- Opposition from stakeholders
- Overpass crossing will provide local connections but not tourist trail loop at this time without further greenway development. How does it fit with greenways strategy?
- Ross Street project could meet commitments made to CPR about grade separated crossing
- Land acquisition/agreements with Natures Trust of BC may be required during construction and for overpass structure

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- If project doesn't proceed continued safety issues and potential liability, including political issues, if pedestrian accident at existing legal CPR crossings or illegal crossings
- Environmental implications of location, but should be able to be mitigated
- If approval/agreement of Natures Trust of BC required and the trust does not approve/agree

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- CPR is driving the need for a new overpass or underpass to improve safety for pedestrians crossing the tracks. The City has committed to an overpass or an underpass. Staff is aware of this commitment. This overpass could meet this commitment.
- A previous grant was available, an application was made, but was unsuccessful
- Not clear if there is community demand for this project. Community is generally aware of safety issues with crossing the CPR tracks.

2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- To be determined based on necessary concept planning/scoping

CITY of SALMON ARM - PROJECT PLAN

Project Name: CPR 17 Avenue NE Pedestrian Overpass
City Staff Project Leader(s): City Engineer and Director of Development Services
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- What do we need to do to get us through Stage 1 – estimate 6 to 12 months to scope out concept planning process

2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

- Costs guesses from \$1,000,000 to \$2,000,000

- Property taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Stage 1 considerations: start in-house with City staff to prepare concept. A conceptual engineering design has been prepared to show overpass can occur at this location.
- Consultants will be required to create detailed plan and design

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- Staff inter-department discussion to confirm how to address scope change

2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners possibly Natures Trust of BC
- Users
- Council committee(s)

CITY OF SALMON ARM - PROJECT PLAN

Project Name: CPR 17 Avenue NE Pedestrian Overpass
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- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) possibly Ministry of Environment _____
- Federal government agencies (list here) possible Fisheries and Oceans Canada _____
- Special interest groups
- Other CPR _____
- Other _____

3.0 PROJECT WORK PLAN (to be completed when the work is ready to proceed)

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. **To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row.** Then assign each person(s) the following responsibility rankings:

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Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
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etc...						

CITY of SALMON ARM - PROJECT PLAN

Project Name: CPR 17 Avenue NE Pedestrian Overpass

City Staff Project Leader(s): City Engineer and Director of Development Services

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3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

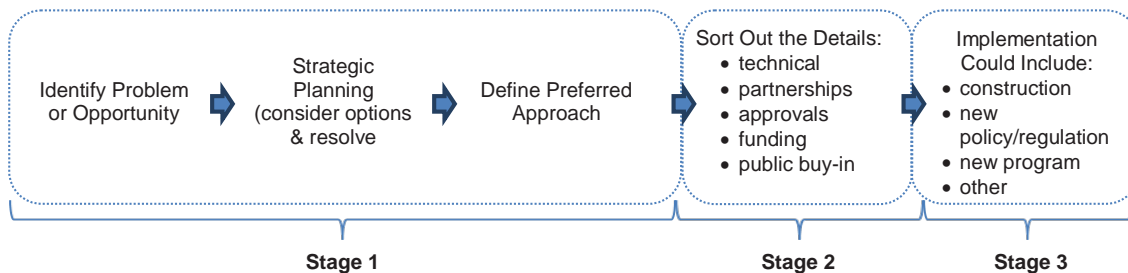
-



PROJECT PLAN TEMPLATE

Project Name:	Downtown Parking Plan
Key Driver (s): Select all that apply	People <input type="checkbox"/> Places <input checked="" type="checkbox"/> Assets <input checked="" type="checkbox"/> Environment/Waterfront <input checked="" type="checkbox"/> Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Engineering and Public Works, Administration, Financial Services
City Staff Project Leader(s):	Director of Engineering & Public Works, Chief Administrative Officer, Chief Financial Officer
Last Revision Date:	October 30, 2013

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Downtown Parking Strategy

City Staff Project Leader(s): Director of Engineering & Public Works, Chief Administrative Officer, Chief Financial Officer

Revision Date: October 30, 2013

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Appendices

[Any relevant plans, maps, etc. related to this project will be attached as an appendix. List appendices here]

CITY of SALMON ARM - PROJECT PLAN

Project Name: Downtown Parking Strategy

City Staff Project Leader(s): Director of Engineering & Public Works, Chief Administrative Officer, Chief Financial Officer

Revision Date: October 30, 2013

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- Review and assessment of parking demand and supply in the downtown
- Review funding strategy options for City off street parking

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

Yes Move on to 1.3 below

No What needs to be undertaken to better define and/or scope this project?

- Brainstorm downtown parking issues and opportunities with City staff, Downtown Parking Commission, stakeholders, etc.

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- Pieces of strategy, including studies and inventories, have been previously done
- There is a need to consolidate and review all existing information, identify required information, and develop a strategy for parking in the downtown.
- Downtown Parking Commission is aware of the need for strategy, but there is a need to define to define the scope of the strategy
- Boundaries of the strategy need to be confirmed; currently downtown parking area created by bylaw, but should a strategy also include peripheral areas such as the waterfront on the north side of the CPR tracks and the south side of the Trans Canada Highway

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- Strategy for parking in the downtown to address:
 - On-street and off-street City and private parking options
 - Parking fees and enforcement
 - When do we need to build a parkade?
 - Funding options, including future of levy for City off-street parking including the possibility of a future parkade

CITY of SALMON ARM - PROJECT PLAN

Project Name: Downtown Parking Strategy

City Staff Project Leader(s): Director of Engineering & Public Works, Chief Administrative Officer, Chief Financial Officer

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1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People -
- Places -enhance Salmon Arm as the regional centre of the Shuswap by improving the viability of downtown
- Assets – Strategy for City on-street and off-street parking facilities
- Environment/Waterfront – Incorporate options for waterfront event and development parking
- Economy – increase the viability of downtown by having appropriate parking for customers, employees, and visitors

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 12.2.1 Ensure necessary parking is available in the City while minimizing its impact on the urban character.
- 12.3.8 Review parking requirements in the Zoning Bylaw and the Downtown Specified Parking Area to ensure a sufficient parking supply while minimizing impacts on urban character.
- 9.3.1 Encourage developments in the City Centre to achieve a high development density, using methods such as 100% parcel coverage, 0 lot line setbacks, underground/under-building parking, and upper floor dwelling units.
- 9.5 City Centre Development Permit Area guidelines contain many guidelines about the form and character of new parking in the downtown

CP to complete

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Determine current future parking supply and demand
- Confirm timing and funding for future parking infrastructure and facilities
- Strategy to define how this is to occur over the short-term and long-term, including funding

1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Willingness of stakeholders (ie. downtown property owners, Downtown Parking Commission) to consider information and options with an open mind
- City staff (consultant?) explaining issues and having stakeholders understanding options
- Cost of recommendations and how to determine funding options, including who pays and when
- Is there community support for project?

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1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- City staff time
- Consultant if required (to be determined \$50,000?)

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Strategy is urgent to next steps for City and private on and off-street parking in the downtown

1.11 Current Project Status (internal)

- Strategy process has not been initiated, but there are some types of background information available

2.0 PROJECT SCOPE

2.1 Defining the scope

[In order to define the scope of this project, the following must be undertaken:]

- Brainstorm issues and options with City staff and Downtown Parking Commission
- Establish a terms of reference

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- A clear plan for the next 5, 10, 15 20 years
- Confirming funding options for plan recommendations

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s) Downtown Parking Commission
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _ _____
- Special interest groups

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-
- Other _____
 - Other _____

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- There is community awareness and perception of parking issues in the downtown
- No knowledge of Strategy project
- May be some knowledge about the possibility of a future parkade

2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s) Downtown Parking Commission
- Community organizations (list here) _____ Downtown Improvement Association _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- Explaining need for strategy and having the Downtown Parking Commission and Council agree to a terms of reference and proceeding
- Downtown Parking Commission, including Downtown Improvement Association, supporting strategy recommendations

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Not initiating and completing strategy to identify short and long term parking issues
- Completing strategy but recommendations are not implemented

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2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- City staff wanting to determine game plan
- DPC and DIA would like to address concerns about parking supply and demand

2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- To be determined

2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Consultant?

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2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined

2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) __Downtown Parking Commission (not required to proceed but recommended for project success____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

3.0 PROJECT WORK PLAN (to be completed when the work is ready to proceed)

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row. Then assign each person(s) the following responsibility rankings:

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

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EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

-

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APPENDICES

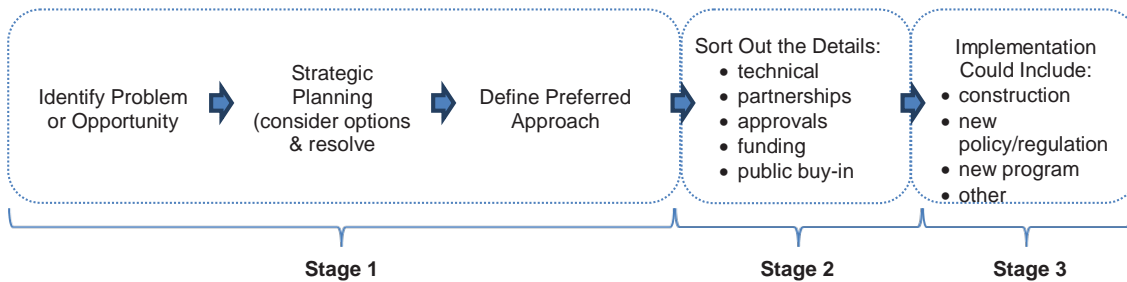
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Environmental Protection Bylaws and Development Permits Updates
Key Driver (s): Select all that apply	People <input checked="" type="checkbox"/> Places <input checked="" type="checkbox"/> Assets <input checked="" type="checkbox"/> Environment/Waterfront <input checked="" type="checkbox"/> Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Development Services and Engineering
City Staff Project Leader(s):	Director of Development Services and Director of Engineering and Public Works
Last Revision Date:	October 30, 2013

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

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Project Name: Update Environmental Bylaws

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Appendices

[Any relevant plans, maps, etc. related to this project will be attached as an appendix. List appendices here]

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- Review and update existing bylaws, policies and practices related to the environment
- Project scope needs to be confirmed in the initial stage of the project; there is currently no community consensus about the amount and type of environmental management and protection in the City
- Consider new approaches, best management practices
- Fill in gaps between bylaws and coordinate bylaws
- Utilize new SHIM/WIM inventory mapping
- Bylaws related to the environment include: Burning Bylaw, Collection and Disposal of Solid Waste and Recycling Bylaw, Pesticide Use Control Bylaw, Subdivision and Development Servicing Bylaw, Tree Removal and Protection Bylaw, Wood Burning Appliance and Air Quality Bylaw, Zoning Bylaw (including floodplain regulations) and Official Community Plan Bylaw (including environmentally sensitive riparian areas and potential hazardous areas)

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

Yes Move on to 1.3 below

No What needs to be undertaken to better define and/or scope this project?

- What is the vision for the environment in Salmon Arm?
- Need to resolve contradictions between environment goals and other goals of the City and community. For example tree protection may be an environmental goal, but urban residential development often requires almost all trees to be removed from a development site. If urban trees are to be protected, then more land may be required for development which may increase demand to use rural lands outside the UCB for urban development. Another example is promoting agriculture on rural lands but most local agriculture requires fields for production that need to be cleared of trees.
- How comprehensive should the review and update be? Should it update existing bylaws and/or consider new bylaws?

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- Community and staff are interested in reviewing and updating existing bylaws
- Existing bylaws are in place – see list in 1.1.
- These bylaws adhere to at least the minimum standards of Federal and Provincial legislation. Does the City and community want to exceed these standards?

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- Opportunity to utilize new SHIM/WIM inventory information
- Opportunity to consider incorporating new best practices

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- A responsible approach to environmental protection/management that is consistent with Federal and Provincial legislation, and community goals for the environment and City resources

1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People – quality of life, local sustainability, greenspace/open space, consideration of hazards;
- Places –quality of life, local sustainability greenspace/open space;
- Assets –water quality goals for environment consistent with goal for recreation and potable water quality goals
- Environment/Waterfront – protect to natural assets (including foreshore and shoreline areas) and consider flooding issues
- Economy – quality of life, environment goals balanced with development opportunities

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- Conduct an Environmentally Sensitive Areas Study or a Sensitive Ecosystem Inventory for the entire City, including identification, mapping and description of significant and sensitive streams, lakeshore, foreshore, pond, wetlands and upland ecosystems; and red and blue-listed species and ecosystems.
- Once the environmental inventory is complete per Policy 5.3.2, use the results to review and update the OCP, including a potential new Development Permit Area for non-riparian environmentally sensitive areas, the Zoning Bylaw, and other City bylaws to better protect and enhance the environmental resources identified.
- Work with community groups and other organizations to provide public information and education programs on the environment, its values and benefits, and ways to protect it.
- Review and update the City's Tree Protection Bylaw to encourage greater protection of the City's tree canopy over the long term.
- Review and update the City's stormwater system to include best practices to improve water quality and quantity in watercourses and Shuswap Lake (see section 13.0 Utilities and Infrastructure).
- Conduct City activities and operations to minimize impacts on the environment and strive to continuously improve the City's environmental performance in order to provide an example of environmental stewardship.
- Review options for a foreshore Development Permit Area below the high water mark of Shuswap Lake to address the siting and design of structures to prevent or minimize negative impacts on the lake ecology, including fish and wildlife habitat.
- Review and update the Environmentally Sensitive Riparian Areas Development Permit Area guidelines.

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- Prepare and incorporate procedures for assessing environmental considerations prior to, and as an integral part of, reviewing development applications and infrastructure proposals.
- In addition to Development Permit Area requirements, encourage voluntary protection of natural features in cases where it is an objective of the City to protect (for riparian area conservation, water quality protection, or habitat preservation) land in excess of that which is, by virtue of municipal and senior government regulations, required to be protected. Consider the use of tools such as conservation covenants or density bonusing for this purpose.

Potential Hazard Areas Policies

- Review and update the Potential Hazardous Areas Development Permit Area guidelines.
- Review and update the floodplain provisions of the Zoning Bylaw.
- Research and consider options for regulating the removal of soil and the deposit of soil.

Urban Residential Policies

- Prepare Hillside Development Guidelines and appropriate servicing standards for residential development on steep slopes in order to ensure slope stability, to retain a significant amount of the tree cover that contributes to the forested character, and to protect environmental resources, e.g., wildlife corridors. The following are suggested guidelines for all hillside areas:
 - a. Maximize tree retention on lands with slopes greater than 20%, including a realistic assessment of trees to be retained, recognizing the challenges of retaining patches of trees on steep slopes.
 - b. Encourage tree replacement planting.
 - c. Consider as development options:
 - large minimum lot sizes with the majority of trees retained,
 - clustering density with surrounding areas of no disturbance that retain natural areas and trees .
 - d. Create alternative servicing and road standards for hillside areas to minimize footprints.
 - e. Minimize cut, fill and retaining walls.
 - f. Prepare realistic grading plans prior to servicing and construction.

The following are additional suggested guidelines specific to Residential Development Area B:

- a. Limited development above the transmission power line;
- b. Large minimum lot sizes and clustering development on the uphill side of the future east-west urban collector road between 10 Street/Foothill Road SW and 10 Street/20 Avenue SE; and,
- c. Cluster development on mid elevations.

Utilities and Infrastructure Policies

- Encourage stormwater utilities to be designed and constructed in an environmentally sensitive manner using best management practices (e.g., with permeable absorbent landscapes, natural filtration of water using vegetation, slowing runoff rates) in recognition that most of the watercourses

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and the final flow destination of Shuswap Lake support important fish and wildlife habitat. Communicate these best management practices to the public and to developers.

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Clear direction and understanding of environmental management
- City leadership in environmental protection/management, implementing best practices
- More efficient and effective management of environment
- Protection and enhancement of environment features

1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Confirming scope of project with community; there is currently no consensus about amount and type of environmental management and protection in the City
- Staff resources (time and expertise) to review and update, administer, monitor and enforce updated bylaws
- Consultant expertise likely required for some aspects of review and update
- What are the influences of Federal and Provincial legislation on local bylaws? Will a bylaw review process invite more downloading of Federal and Provincial environmental responsibilities to the City?

1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- Variable depending on the scope of the project
- Staff resources (time and expertise) to review and update, administer, monitor and enforce updated bylaws
- Consultant expertise likely required for some aspects of review and update

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Existing bylaws are in place and they adhere to Federal and Provincial legislation
- Review and update would be good, but not essential
- Recognized the new best practices could be incorporated

1.11 Current Project Status (internal)

- SHIM/WIM inventory complete in summer 2013
- No plan to proceed with this project at this time
- Updating the stormwater management plan has been identified as a short term priority

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2.0 2.0 PROJECT SCOPE

2.1 Defining the scope

In order to define the scope of this project, the following must be undertaken:

- Process to confirm scope be determined

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- Bylaws that incorporate best practices
- Consistent review and application of bylaws that affect the environment
- A balance between environmental project and development and growth
- Community and developer understanding of bylaws and their intent

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _ _____
- Special interest groups
- Other _____
- Other _____

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- Environmental interest groups are requesting this project
- Other interest groups may be opposed because of the potential to reduce development potential
- Community support for the “big picture” concept of improving environmental protection, but individual property owners that are affected are usually not so committed

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2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s) EAC, AAC, GLC
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups Water CASSA SCIP
- Other _____
- Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- Defining scope, including defining environmental goals and standards in our community
- Obtaining the necessary (staff) resources to define the project scope and adequately implement the administration, monitoring, enforcement of updated bylaws
- Staff is knowledgeable about the environment, but there is no specific expertise on staff such as a registered biologist. Consultant expertise is used for City projects and property owners/developers hire their consultants as required. Expertise usually includes QEPs for RAR, geotechnical engineers, civil engineers

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Scope of project is too large and project is not initiated or completed
- Staff resources are not available for administration, monitoring, enforcement of updated bylaws
- Could the review project result in a lower standard of environmental protection in the City?

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- Environmental interest groups are requesting this project
- Other interest groups may be opposed because of the potential to reduce development potential
- Community support for the “big picture” concept of improving environmental protection, but individual property owners that are affected are usually not so committed

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2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- To be determined

2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Consultant expertise may be required

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined

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2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonalith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

3.0 PROJECT WORK PLAN *(TO BE COMPLETED WHEN THE WORK IS READY TO PROCEED)*

3.1 Work breakdown structure (WBS)

*The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. **To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row. Then assign each person(s) the following responsibility rankings:***

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

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EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

-

CITY of SALMON ARM - PROJECT PLAN

Project Name: Update Environmental Bylaws

City Staff Project Leader(s): Director of Development Services and Director of Engineering and Public Works

Revision Date: October 30, 2013

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APPENDICES

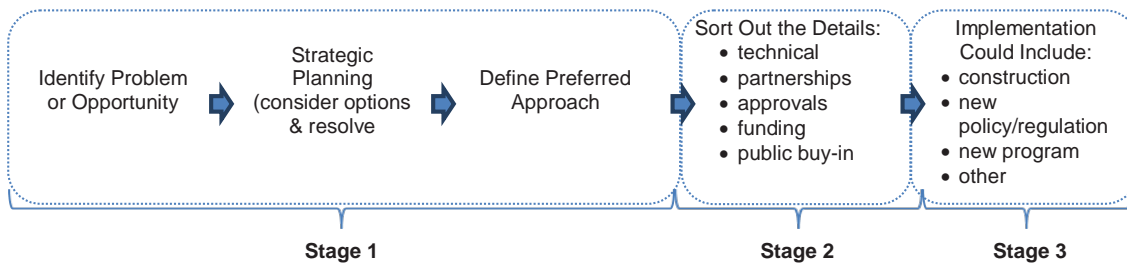
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Fire Services Review
Key Driver (s): Select all that apply	People <input checked="" type="checkbox"/> Places <input checked="" type="checkbox"/> Assets <input checked="" type="checkbox"/> Environment/Waterfront <input type="checkbox"/> Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Fire Department
City Staff Project Leader(s):	Fire Chief
Last Revision Date:	October 30, 2013

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

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City Staff Project Leader(s): Fire Chief
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Appendices

[Any relevant plans, maps, etc. related to this project will be attached as an appendix. List appendices here]

CITY of SALMON ARM - PROJECT PLAN

Project Name: Fire Services Review

City Staff Project Leader(s): Fire Chief

Revision Date: October 30, 2013

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- Review of the Fire Service; no previous review completed?
- Review existing and potential services, including service levels
- Staffing; career and paid on call model or other model?
- Recommendations to improve service

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

- Yes Move on to 1.3 below
No What needs to be undertaken to better define and/or scope this project?

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- No known issues; purpose is to be proactive instead of reactive

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- Planning for the future; staffing and upcoming costs in the future

1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People -; ensure efficient and effective fire protection
- Places -; ensure efficient and effective fire protection
- Assets – protect City and community structures
- Environment/Waterfront –
- Economy – mitigate fire incidents

CITY of SALMON ARM - PROJECT PLAN

Project Name: Fire Services Review

City Staff Project Leader(s): Fire Chief

Revision Date: October 30, 2013

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1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 15.3.1 Continue to use the four existing fire halls and one fire training centre. No additional fire protection facilities are anticipated to be needed during the term of this plan.

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Review status of existing fire service and provide recommendation for improvements

1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Recommendations may be costly to implement; changes in service and staffing
- Recommendations may be inconsistent with traditional/historic fire service in the City

1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- Consultant (\$40,000 to \$50,000?) for Fire Services Review
- Fire Underwriters Survey (\$15,000 to \$20,000) – see 1.10 Urgency

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Not urgent; no current issues to initiate a Fire Services Review
- Fire Underwriters Survey could be an interim step which would also include recommendations

1.11 Current Project Status (internal)

- Provide overview of current Fire Service to Council and community
- Proceed with Fire Underwriters Survey in 2014 subject to funding

CITY of SALMON ARM - PROJECT PLAN

Project Name: Fire Services Review

City Staff Project Leader(s): Fire Chief

Revision Date: October 30, 2013

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2.0 PROJECT SCOPE

2.1 Defining the scope

In order to define the scope of this project, the following must be undertaken:

- Review Fire Service Reviews that have been undertaken in other communities

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- Evaluation of current Fire Service model

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _ _____
- Special interest groups
- Other _____
- Other _____

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- No
- Residents Survey had “safe and secure community” as a priority, but City not aware of any community concerns with current Fire Service model

CITY of SALMON ARM - PROJECT PLAN

Project Name: Fire Services Review

City Staff Project Leader(s): Fire Chief

Revision Date: October 30, 2013

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2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government BC Ambulance Service, Salmon Arm Rescue Unit
- Federal government
- Funding agencies (list here) _____
- Special interest groups International Association of Fire Fighters, Salmon Arm Firefighters Association
- Other _____
- Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- Potential recommendations may be costly
- Potential recommendations may be costly vs. incremental service improvements
- Consultants knowledge and experience may not be familiar the City's current fire service model and its effectiveness (ie. consultant may only have experience in large urban municipalities).

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- If review not undertaken, future issues may not be identified and planned for

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- Fire Chief with some interest in the Fire Department
- Motivation is adequate future planning for fire service

2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- Fire Underwriters Survey in 2014 subject to funding

CITY of SALMON ARM - PROJECT PLAN

Project Name: Fire Services Review

City Staff Project Leader(s): Fire Chief

Revision Date: October 30, 2013

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2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Consultant

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined

2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____

CITY of SALMON ARM - PROJECT PLAN

Project Name: Fire Services Review
 City Staff Project Leader(s): Fire Chief
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- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

3.0 PROJECT WORK PLAN *(to be completed when the work is ready to proceed)*

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. **To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row.** Then assign each person(s) the following responsibility rankings:

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

CITY of SALMON ARM - PROJECT PLAN

Project Name: Fire Services Review

City Staff Project Leader(s): Fire Chief

Revision Date: October 30, 2013

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3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

-

CITY of SALMON ARM - PROJECT PLAN

Project Name: Fire Services Review

City Staff Project Leader(s): Fire Chief

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APPENDICES

[Attach relevant plans, maps, or other documents related to this project/initiative]

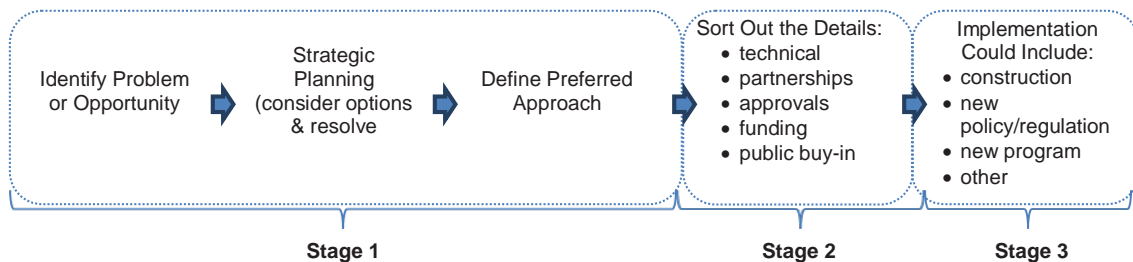


PROJECT PLAN TEMPLATE

Draft – revised September 18, 2013

Project Name:	Foreshore Sanitary Sewer Main Replacement				
Key Driver (s): Select all that apply	People <input type="checkbox"/>	Places <input type="checkbox"/>	Assets <input checked="" type="checkbox"/>	Environment/Waterfront <input checked="" type="checkbox"/>	Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Engineering and Public Works				
City Staff Project Leader(s):	City Engineer and Manager of Utilities				
Last Revision Date:	July 4, 2013				

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Foreshore Sanitary Sewer Main

City Staff Project Leader(s): City Engineer, Manager of Utilities

Revision Date: September 18, 2013

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Appendices

[Any relevant plans, maps, etc. related to this project will be attached as an appendix. List appendices here]

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Foreshore Sanitary Sewer Main

City Staff Project Leader(s): City Engineer, Manager of Utilities

Revision Date: September 18, 2013

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- Replace old sanitary sewer pipe that is underground in the Shuswap Lake foreshore
- The location creates difficult maintenance and replacement
- There was one pipe failure/breach in 2012
- Foreshore works required environmental approvals
- Study underway is to be completed in summer 2013; conditional analysis and recommendations
- Proposed 4 phase project; first 3 phases from Marine Park Dr NE to Raven and 4th phase Raven to Canoe

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

Yes Move on to 1.3 below

No What needs to be undertaken to better define and/or scope this project?

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- Replace old sanitary sewer pipe that is underground in the Shuswap Lake foreshore
- The location creates difficult maintenance and replacement
- There was one pipe failure/breach in 2012
- Foreshore works required environmental approvals
- Study underway is to be completed in summer 2013; conditional analysis and recommendations
- Proposed 4 phase project; first 3 phases from Marine Park Dr NE to Raven and 4th phase Raven to Canoe
- Sanitary Master Plan recommends that if replacement occurs some upsizing of pipe diameter should occur to increase capacity to accommodate current population and future population growth

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- Replacement before another failure/breach occurs
- New pipe will the extend life of main
- Improve location in foreshore for easier maintenance
- Reduce environmental impact on foreshore for maintenance
- New pipe will reduce water infiltration which will reduce volumes requiring treatment at WPCC

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Foreshore Sanitary Sewer Main

City Staff Project Leader(s): City Engineer, Manager of Utilities

Revision Date: September 18, 2013

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- Increase capacity of pipe to accommodate future growth

1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People -;
- Places -;
- Assets – safe/secure sanitary sewer collection
- Environment/Waterfront – minimize/prevent another breach/failure of pipe
- Economy – maintain sanitary collection system and capacity of pipe to accommodate future growth

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 4.6.2 Continue to promote water conservation strategies such as the Water Wise program, incorporation of innovative irrigation technologies, the installation of low flush toilets and low flow aeration faucets, and xeriscaping (i.e., drought resistant landscaping) for all developments.
- 4.6.3 Work towards reducing the community wide GHG emissions by 6% by 2020.
- 13.3.4 Manage water, sanitary sewer and storm drainage utilities in a manner that emphasizes energy conservation, environmental sustainability and fiscal responsibility. Consider long term maintenance programs and cost effective operation of existing and future services in relation to financial sustainability when planning new utilities.
- 13.3.5 Continue to develop demand management strategies for water, sanitary sewer, and storm drainage utilities (e.g., reducing water use through metering, conservation measures, low water-use fixtures and appliances).
- 13.3.19 Update and implement the comprehensive water conservation strategy.

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Possibility of raising the foreshore trail during construction, higher elevation minimizes seasonal flooding from Shuswap Lake
- Improve access for maintenance and repairing
- Reduce environmental risk
- SABNES trail washroom at trail access; connect to sanitary main

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Foreshore Sanitary Sewer Main

City Staff Project Leader(s): City Engineer, Manager of Utilities

Revision Date: September 18, 2013

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1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Long term borrowing will increase sewer frontage tax for property owners, minimal impact on user fees because maintenance costs will be similar
- Timing and cost of environmental approvals; Ministry of Environment and Fisheries and Oceans Canada
- Seasonal construction window
- Community opposition to keeping sanitary main on north side of CPR in/near foreshore
- Rights of way acquisition from Natures Trust of BC if required
- CPR approvals/cooperation required for access and construction
- Technical issues may limit replacement options
- Alternative approval process for Long Term Borrowing approval

1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- Study will identify options, phasing and related costs

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Study will identify options, phasing and related costs
- Replacement likely urgent between Raven to Appleyard
- Likely 10 year replacement window to replace from Marine Park Dr to Appleyard
- Raven to Canoe to be determined by study

1.11 Current Project Status (internal)

- Consultant study to be completed summer 2013
- Report to Council; recommending preferred option and cost implications and timing to follow

2.0 PROJECT SCOPE

2.1 Defining the scope

In order to define the scope of this project, the following must be undertaken:

- Scope to be guided by recommendations of study
- Scope to be confirmed by City staff and outlined in memorandum to Council

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Foreshore Sanitary Sewer Main

City Staff Project Leader(s): City Engineer, Manager of Utilities

Revision Date: September 18, 2013

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2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- New sanitary foreshore main prior to another breach
- No future breach with certain time period – lifespan of replacement pipe.
- New pipe accessible for maintenance and repairs
- Higher elevation for foreshore trail, less seasonal flooding

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners if statutory right of way required from Natures Trust of BC, and for Crown Land and use of CPR right of way
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government Ministry of Environment for RAR and Water Act approvals
- Federal government Fisheries and Oceans Canada for approval of works in foreshore
- Funding agencies (list here) _ _____
- Special interest groups
- Other _____
- Other _____

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- Some knowledge; Story in Observer
- Details and costs not known

2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners Natures Trust of BC and Crown Land
- Users Trail users
- Council committee(s)
- Community organizations (list here) SABNES
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Foreshore Sanitary Sewer Main

City Staff Project Leader(s): City Engineer, Manager of Utilities

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- CSRD
- RDNO
- Provincial government Crown Land and Ministry of Environment for RAR and Water Act approvals
- Federal government Fisheries and Oceans Canada for work in foreshore
- Funding agencies (list here) _____
- Special interest groups
- Other SLIPP
- Other CPR

2.6 Issues analysis

[What issues may arise with this project?]

- Uncertainty of working in foreshore areas; geotechnical
- Alternative Approval Process (AAP) to confirm long term borrowing funding;
- Timing of approvals; AAP, environment
- Short construction window each year

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Another breach before replacement/repair
- Environment approvals
- Failure of AAP
- Potential environmental impacts during construction
- Managing sewer flows during construction

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- 2012 breach
- Study is likely confirm the need for pipe replacement

2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- To be determined

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Foreshore Sanitary Sewer Main

City Staff Project Leader(s): City Engineer, Manager of Utilities

Revision Date: September 18, 2013

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2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Consulting engineering services
- Construction contractor
- Environmental consultant

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Foreshore Sanitary Sewer Main

City Staff Project Leader(s): City Engineer, Manager of Utilities

Revision Date: September 18, 2013

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2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners Property owners in City for Alternative Approval Process for long term borrowing, Natures Trust of BC for statutory right of way if required and for Crown Land and use of CPR right of way
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) Ministry of Environment for RAR and Water Act
- Federal government agencies (list here) Fisheries and Oceans Canada _____
- Special interest groups
- Other _CPR? _____
- Other _____

3.0 PROJECT WORK PLAN *(to be completed when the work is ready to proceed)*

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row. Then assign each person(s) the following responsibility rankings:

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Foreshore Sanitary Sewer Main

City Staff Project Leader(s): City Engineer, Manager of Utilities

Revision Date: September 18, 2013

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EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City’s crisis communication policies.]

-

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Foreshore Sanitary Sewer Main

City Staff Project Leader(s): City Engineer, Manager of Utilities

Revision Date: September 18, 2013

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APPENDICES

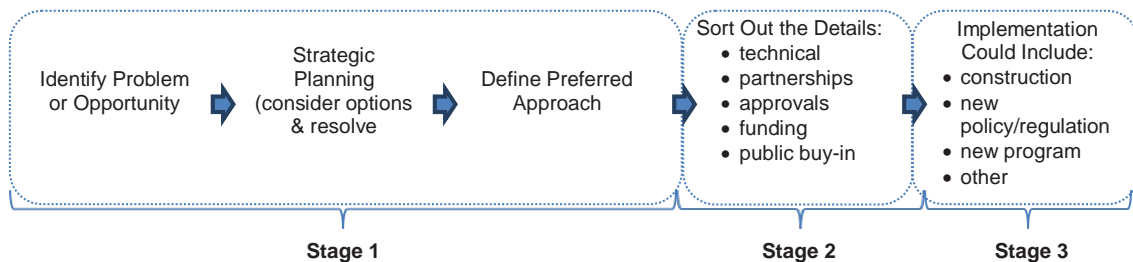
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Long Term Financial Plan Update				
Key Driver (s): Select all that apply	People <input checked="" type="checkbox"/>	Places <input checked="" type="checkbox"/>	Assets <input checked="" type="checkbox"/>	Environment/Waterfront <input checked="" type="checkbox"/>	Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Corporate Services				
City Staff Project Leader(s):	Chief Financial Officer, Chief Administrative Officer and Directors				
Last Revision Date:	October 30, 2013				

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Long Term Financial Plan Update

City Staff Project Leader(s): Chief Financial Officer, Chief Administrative Officer and Directors

Revision Date: October 30, 2013

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CITY of SALMON ARM - PROJECT PLAN

Project Name: Long Term Financial Plan Update

City Staff Project Leader(s): Chief Financial Officer, Chief Administrative Officer and Directors

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- Current Long Term Financial Plan (LTFP) was completed in 2005
- No statutory requirement, but is prudent financial planning
- Identifies future capital requirements, including detailed costing, for the next 20 years
- Identifies project funding sources

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

- Yes Move on to 1.3 below
No What needs to be undertaken to better define and/or scope this project?

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- Current plan completed in 2005 needs updating

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- Defined financial plan to provide guidance to Council, staff and community
- Optimization of financial resources to complete priority projects
- Process will update project costs and growth forecasts of taxation

1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People – affordability of City services provided to acceptable community standards;
- Places – adequate services to support a regional centre;
- Assets – maintaining and upgrading infrastructure and community facilities
- Environment/Waterfront – enhancing access and use of waterfront and protecting environmental features/assets. Water quality of Shuswap Lake for recreation and as a potable water source
- Economy – affordability of City services provided to acceptable community standards

CITY of SALMON ARM - PROJECT PLAN

Project Name: Long Term Financial Plan Update

City Staff Project Leader(s): Chief Financial Officer, Chief Administrative Officer and Directors

Revision Date: October 30, 2013

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1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 11.3.20 Continue to use Development Cost Charges to assist in paying capital costs arising from new growth, including the need to acquire and develop parks and greenways. Review the Development Cost Charge Bylaw on a regular basis to ensure the changes are appropriate and consistent with the Long Term Financial Plan.
- 12.3.2 Continue to use Development Cost Charges to assist in paying capital costs arising from new growth, including the need to expand or improve roads. Review the Development Cost Charge Bylaw on a regular basis to ensure the changes are appropriate and consistent with the Long Term Financial Plan.
- 13.3.8 Continue to use Development Cost Charges to assist in paying capital costs arising from new growth, including the need to expand or improve water, sanitary sewer and storm drainage utilities. Review the Development Cost Charge Bylaw on a regular basis to ensure the changes are appropriate and consistent with the Long Term Financial Plan.

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Defined financial plan to provide guidance to Council, staff and community
- Optimization of financial resources to complete priority projects
- Process will update project costs and growth forecasts of taxation

1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Staff time to participate in review process and prepare plan (e.g. 2005 plan approximately 1000 hrs of staff time)
- Participation of all departments required
- Age of some plan documents and background information
- Project prioritization – Strategic Plan will assist in prioritizing major projects

1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- Temporary staff in Engineering and Financial Services departments
- Engineering consultants to provide detailed cost estimates for larger/complex projects

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

CITY of SALMON ARM - PROJECT PLAN

Project Name: Long Term Financial Plan Update

City Staff Project Leader(s): Chief Financial Officer, Chief Administrative Officer and Directors

Revision Date: October 30, 2013

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- Current plan completed in 2005
- At least one year to undertake review and complete new plan
- With approval of the LTFP, subsequent bylaw updates can occur (e.g. Development Cost Charge Bylaw)

1.11 Current Project Status (internal)

- Staff is aware of need to initiate and complete a new plan, but adequate staff/consultant resource are not available

2.0 PROJECT SCOPE

2.1 Defining the scope

In order to define the scope of this project, the following must be undertaken:

- Establish timelines , staff responsibilities, and required staff/consultant resources

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- Completion and Council approval of LTFP

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonalith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _ _____
- Special interest groups
- Other _____
- Other _____

CITY of SALMON ARM - PROJECT PLAN

Project Name: Long Term Financial Plan Update

City Staff Project Leader(s): Chief Financial Officer, Chief Administrative Officer and Directors

Revision Date: October 30, 2013

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2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- No

2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSR, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSR
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- Staff resources - temporary staff and consultants
- Timely update of background plans and studies

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Without an updated plan, information and decision making could be short term, uncoordinated, reactive
- Project doesn't get started
- Project is not completed in a timely manner because takes too long to complete and loses its momentum

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- Need to complete an update LTFP

CITY of SALMON ARM - PROJECT PLAN

Project Name: Long Term Financial Plan Update

City Staff Project Leader(s): Chief Financial Officer, Chief Administrative Officer and Directors

Revision Date: October 30, 2013

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2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- To be determined
- Requires one year to complete

2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Temporary staff in Engineering and Finance Departments
- Engineering consultant

CITY of SALMON ARM - PROJECT PLAN

Project Name: Long Term Financial Plan Update

City Staff Project Leader(s): Chief Financial Officer, Chief Administrative Officer and Directors

Revision Date: October 30, 2013

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2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined

2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

CITY of SALMON ARM - PROJECT PLAN

Project Name: Long Term Financial Plan Update

City Staff Project Leader(s): Chief Financial Officer, Chief Administrative Officer and Directors

Revision Date: October 30, 2013

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3.0 PROJECT WORK PLAN *(to be completed when the work is ready to proceed)*

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. **To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row.** Then assign each person(s) the following responsibility rankings:

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

CITY of SALMON ARM - PROJECT PLAN

Project Name: Long Term Financial Plan Update

City Staff Project Leader(s): Chief Financial Officer, Chief Administrative Officer and Directors

Revision Date: October 30, 2013

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3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

-

CITY of SALMON ARM - PROJECT PLAN

Project Name: Long Term Financial Plan Update

City Staff Project Leader(s): Chief Financial Officer, Chief Administrative Officer and Directors

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APPENDICES

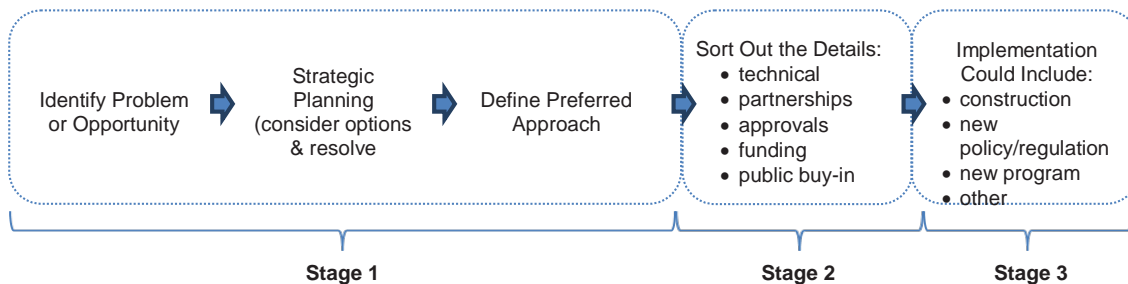
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Recreation Campus Redevelopment Plan				
Key Driver (s): Select all that apply	People <input checked="" type="checkbox"/>	Places <input checked="" type="checkbox"/>	Assets <input checked="" type="checkbox"/>	Environment/Waterfront <input type="checkbox"/>	Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Shuswap Recreation Society, Administration, Engineering and Public Works				
City Staff Project Leader(s):	General Manager Shuswap Recreation Society, Chief Administrative Officer, Director of Engineering and Public Works				
Last Revision Date:	October 30, 2013				

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Recreation Campus Development Plan and Funding Strategy

City Staff Project Leader(s): General Manager of Shuswap Recreation Society Chief Administrative Officer, Director of Engineering & Public Works

Revision Date: October 30, 2013

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Appendices

[Any relevant plans, maps, etc. related to this project will be attached as an appendix. List appendices here]

CITY of SALMON ARM - PROJECT PLAN

Project Name: Recreation Campus Development Plan and Funding Strategy

City Staff Project Leader(s): General Manager of Shuswap Recreation Society Chief Administrative Officer, Director of Engineering & Public Works

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- Review status of recreational facilities at this location/property
- Driver: future of pool facility – renovations vs. new building on site
- Project identified as Recreation Campus Master Plan in new Parks and Recreation Master Plan

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

Yes Move on to 1.3 below

No What needs to be undertaken to better define and/or scope this project?

- Scope needs to be confirmed
- Confirm needs assessment for recreation in community, including these specific facilities; there is an overview needs assessment in new Parks and Recreation plan
- Influences of changing demographics; what types of recreation facilities will be in demand in the future
- Facility review should consider current location and new locations; there are human resources, revenue and energy efficiency benefits of locating facilities in a common location
- Design and cost of new facilities need to include operational and maintenance costs

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- New Parks and Recreation Master Plan provides good background information
- Discussions about the future of pool is the motivation for this project
- If considering the future of the pool it is worthwhile to review the future of facilities/land in this location. The property at 2600 10 Ave (TCH) is 19.25 ac, owned by the City, and includes SHAW Centre, SASCU Recreation Centre, 2 ac of vacant land, natural park and pond, and Curling Club, Horseshoe Club and Lawn bowling Club with licenses of occupation, and related parking. An adjacent influence is the Okanagan College Campus which may move at a future date.

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- Establish plan for the future of the City land and specific facilities.
- Determine if replacement or renovation is the plan for SASCU Recreation Centre and the pool

CITY of SALMON ARM - PROJECT PLAN

Project Name: Recreation Campus Development Plan and Funding Strategy

City Staff Project Leader(s): General Manager of Shuswap Recreation Society Chief Administrative Officer, Director of Engineering & Public Works

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- Determine the future of the City/Shuswap Recreation Society facilities (SHAW Centre and SASCU Recreation Centre) and user group facilities (Curling Club, Horseshoe Club and Lawn bowling Club)
- Funding options for changes to City/ Shuswap Recreation Society facilities
- Consider need for regional funding support from CSRD Electoral Areas for this City facilities that provide recreation services to both the residents of the City and the Electoral Areas

1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People -; supports an active community, the attraction/retention of residents, improves quality of life
- Places -; facilities reinforce the City as a four season regional centre, amenities for residents and visitors, provides recreation services for region
- Assets – recreation facilities for City and Region
- Environment/Waterfront –
- Economy – see People and Places

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 11.3.1 Continue to recognize the major recreation facilities (Sunwave Centre, SASCU Recreation Centre and Indoor Soccer Arena) as meeting the needs of the community for the term of the Plan or as identified in the Parks and Recreation Master Plan.
- 11.3.2 Develop and improve partnerships with surrounding communities for shared use of major indoor recreation facilities.

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- The pool is a major community facility and any future planning should consider the other existing and future uses of the recreation campus
- There is community support for a new pool facility; see Strategic Plan Residents Survey and survey in Parks and Recreation Master Plan
- Good recreation facilities provide good quality of life, including four season use for all demographics
- New pool facility would enhance Salmon Arm as the regional recreation hub of the Shuswap and North Okanagan
- Reinforces a positive community image and is an economic driver

1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Organizing and proceeding with the Development Plan

CITY of SALMON ARM - PROJECT PLAN

Project Name: Recreation Campus Development Plan and Funding Strategy

City Staff Project Leader(s): General Manager of Shuswap Recreation Society Chief Administrative Officer, Director of Engineering & Public Works

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- Funding to proceed with the plan; City staff can do some of the work but specialized services will be required for detailed designs and cost estimates of options
- Political support for plan likely but support for implementation and spending money unsure
- How to pay for Development Plan recommendations; how will facility costs be funded and who pays and when (i.e. what combination of future tax payers vs. current tax payers)

1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- Consultant up to \$100,000 for detailed design and cost estimates
- Plan needs to work from conceptual options for land and all facilities to detailed designs and cost estimates
- City staff resources to participate and coordinate consultant
- City staff can develop funding strategy options

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Development Plan is urgent in short-term
- Improvement could occur in medium-term; SASCU Recreation Facility improvements in 2013 will maintain it for the short-term

1.11 Current Project Status (internal)

- Recreation Campus Development Plan recommended in the short-term in the Parks and Recreation Master Plan
- There is an identified need for an improved or new recreation facility and pool
- Project needs Council direction and related budget to proceed

2.0 PROJECT SCOPE

2.1 Defining the scope

In order to define the scope of this project, the following must be undertaken:

- More staff discussion to define scope of development plan terms of reference
- Identify role of staff and consultant. What do we want the consultant to do?
- Staff review existing studies for background
- Confirmation of community needs/wants short, medium, long term. Use Parks and Recreation Master Plan for background

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- Detailed development plan for future recreation campus facilities
- Timing and costs of renovation and/or replacement of facilities

CITY of SALMON ARM - PROJECT PLAN

Project Name: Recreation Campus Development Plan and Funding Strategy

City Staff Project Leader(s): General Manager of Shuswap Recreation Society Chief Administrative Officer, Director of Engineering & Public Works

Revision Date: October 30, 2013

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- Funding strategy
- Confirm financial contributions of partners (ie. Columbia Shuswap Regional District, First Nations, North Okanagan Regional District?)

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _ _____
- Special interest groups
- Other __ Shuswap Recreation Society _____
- Other _____

- First Nations, CSRD and RDNO if the City is going to approach them to contribute capital, operation and maintenance funding

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- Community is not aware of Recreation Campus Development Project
- Community is aware of need for a new or updated Recreation Facility and pool, through survey feedback for Strategic Plan Residents Survey and Parks and Recreation Master Plan survey

2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) refer to Parks and Recreation Master Plan stakeholders list
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO

CITY of SALMON ARM - PROJECT PLAN

Project Name: Recreation Campus Development Plan and Funding Strategy

City Staff Project Leader(s): General Manager of Shuswap Recreation Society Chief Administrative Officer, Director of Engineering & Public Works

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-
- Provincial government
 - Federal government
 - Funding agencies (list here) _____
 - Special interest groups
 - Other _____ Shuswap Recreation Society _____
 - Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- Will Development Plan recommendation address community needs and be financially attainable
- Council buy in to development plan and implementation, including funding requirements
- Development Plan is completed, but not approved or implemented

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Not initiating and creating a development plan and there is no plan to upgrade or replace facilities
- Facilities are degraded over time and become more costly to repair while providing a diminishing service
- The possibility facilities failing and requiring closure which would create a poor local and regional public image; a closure could be for months and even years

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- Known issues with age of recreation centre and pool facility
- Issues identified in Parks and Recreation Master Plan
- An upgraded or new recreation facility is a major investment and development planning should be undertaken in conjunction with other facilities in the recreation campus

2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- To be determined

2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

CITY of SALMON ARM - PROJECT PLAN

Project Name: Recreation Campus Development Plan and Funding Strategy

City Staff Project Leader(s): General Manager of Shuswap Recreation Society Chief Administrative Officer, Director of Engineering & Public Works

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Potential funding options:

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Outside consultant with expertise in recreation facilities, architecture, engineering to develop recreation campus development plan which will include concept, detailed designs and costs

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined

2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners (alternative approval process for long term borrowing)
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____

CITY of SALMON ARM - PROJECT PLAN

Project Name: Recreation Campus Development Plan and Funding Strategy

City Staff Project Leader(s): General Manager of Shuswap Recreation Society Chief Administrative Officer, Director of Engineering & Public Works

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- Special interest groups
- Other ___ Shuswap Recreational Society _____
- Other _____

- First Nations, CSRD and RDNO if the City is going to approach them to contribute capital, operation and maintenance funding

3.0 PROJECT WORK PLAN (to be completed when the work is ready to proceed)

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. **To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row.** Then assign each person(s) the following responsibility rankings:

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

CITY of SALMON ARM - PROJECT PLAN

Project Name: Recreation Campus Development Plan and Funding Strategy

City Staff Project Leader(s): General Manager of Shuswap Recreation Society Chief Administrative Officer, Director of Engineering & Public Works

Revision Date: October 30, 2013

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3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

-

CITY of SALMON ARM - PROJECT PLAN

Project Name: Recreation Campus Development Plan and Funding Strategy

City Staff Project Leader(s): General Manager of Shuswap Recreation Society Chief Administrative Officer, Director of Engineering & Public Works

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APPENDICES

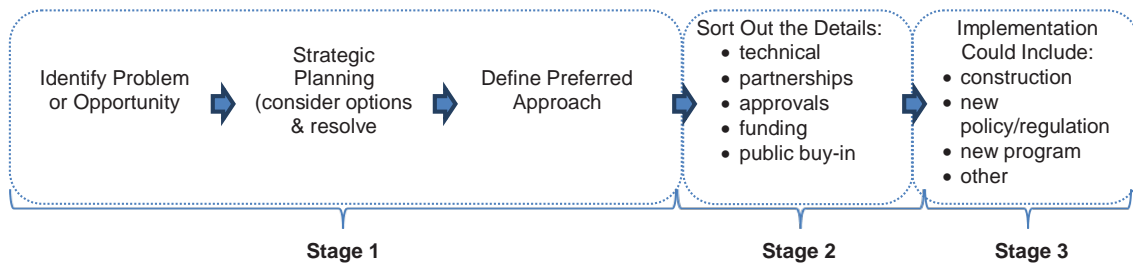
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Ross Street Underpass
Key Driver (s): Select all that apply	People <input checked="" type="checkbox"/> Places <input checked="" type="checkbox"/> Assets <input checked="" type="checkbox"/> Environment/Waterfront <input checked="" type="checkbox"/> Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Engineering & Public Works and Administration
City Staff Project Leader(s):	Director of Engineering & Works and Chief Administrative Officer
Last Revision Date:	October 30, 2013

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Ross Street Underpass

City Staff Project Leader(s): Director of Engineering & Public Works, Chief Administrative

Officer/Revision Date: October 30, 2013

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Appendices

[Any relevant plans, maps, etc. related to this project will be attached as an appendix. List appendices here]

CITY of SALMON ARM - PROJECT PLAN

Project Name: Ross Street Underpass

City Staff Project Leader(s): Director of Engineering & Public Works, Chief Administrative

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- Construction of an underpass beneath the CPR tracks to connect Ross St NE between the north and south side of the tracks
- New underpass road will connect the downtown and waterfront for vehicles, cyclists and pedestrians
- Benefit is not needing for trains to clear the tracks before crossing, particularly important for emergency vehicles
- Improved access will likely encourage residential and commercial development in the waterfront area
- Project is a significant investment including construction and requires some land acquisition
- Community engagement will be necessary
- City has committed to public safety improvements along the CPR corridor, including fencing and pedestrian overpass. See City and CPR press release from Spring 2008?

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

- Yes Move on to 1.3 below
No What needs to be undertaken to better define and/or scope this project?

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- Access currently across CPR tracks (Marine Park Dr NE and Narcisse Road NE) from waterfront to/from downtown but is temporarily blocked many times per day CPR trains
- Concern that the two current accesses being blocked temporarily or longer by trains
- CPR double tracking project east of downtown was meant to mitigate this risk; trains don't stop on tracks at any time downtown, but many trains travel through downtown
- Preliminary design prepared by UMA Engineering in 1999

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- Safety improved by unimpeded access – vehicles, cyclists, pedestrian, emergency response (police, fire, ambulance);
- Connectivity between waterfront and downtown adds to greenways networks
- Accommodate and encourage new waterfront development

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- Minimize impact to adjacent properties
- Improve road network and traffic flow in the downtown

1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People - enhances the downtown experience by being more inviting for people accessing the waterfront;
- Places - safe access between the downtown and the waterfront;
- Assets – core infrastructure that serves the downtown/waterfront and greater community;
- Environment/Waterfront – enhanced access to the waterfront to encourage new development;
- Economy – significant investment in the downtown that will benefit businesses; enhance parking; enable new development (residential and business)

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 12.2. 5 Ensure necessary parking is available in the City while minimizing its impact on the urban character.
- 12.3.1 Develop, improve and maintain a suitable transportation network that supports the various functions that are intended while (b) ensuring the provision and safety of all modes of transportation.
- 12.3.25 Work with CP Rail to explore means of addressing noise, safety, and crossing opportunities for all modes of transportation, emergency situations, the transportation of hazardous goods, and the visual impacts of the railway right-of-way in the community.
- 12.3.26 Work with CP Rail to develop a grade-separated crossing of the rail line between the City Centre and the waterfront, such as an overpass or underpass, which accommodated motor vehicles, cyclists and pedestrians.

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Transportation safety improvement
- Upgrade existing utilities (i.e. sanitary sewer rerouting of flows; storm water mitigation/redirection; water main upgrades) at time of construction
- Public art/creativity potential for retaining walls/concrete surfaces
- Major investment in the downtown and a key revitalization initiative
- Surplus land acquisition could provide land for additional parking
- Enhance opportunities for planned new development (i.e. new CSRD building; new residential development)

CITY of SALMON ARM - PROJECT PLAN

Project Name: Ross Street Underpass

City Staff Project Leader(s): Director of Engineering & Public Works, Chief Administrative

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1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Possible CPR funding grant - requires closing of one grade crossing, but City doesn't want to lose Marine Park access/crossing. Maintain Marine Park Drive crossing for emergency access only? Restrict pedestrian access?
- Easier access to waterfront will likely increase use including parking demand. Potential for public parking issues north of tracks due to lack of space
- Land acquisition – cost to acquire land are current landowners willing to sell?
- Public approval/assent for borrowing
- Overall traffic patterns need to be considered north and south of underpass

1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- Land acquisition - \$400k (Costs to be confirmed)
- Capital for underpass - \$7.5 million (Costs to be confirmed)
- CPR rerouting during construction - \$1.5 million (Costs to be confirmed) CPR pay for this?
- Review operational/maintenance costs (Costs to be confirmed)

1.10 Urgency (High, Medium, Low)

[How urgent is this project and why? What are the risks of postponing this project?]

- Short Term – land acquisition and money into reserve
- Medium – due to potential risks, but currently managing those risks (see risk section). Example: recent intersection improvements at Marine Park Drive and Lakeshore Road NE

1.11 Current Project Status (internal)

- On hold pending:
 - o Land acquisition (2 key parcels)
 - o Significant costs to be considered relative to other potential projects in the City
 - o Political direction required

2.0 PROJECT SCOPE

2.1 Defining the scope

- Current project scope is to determine the feasibility of land acquisition of two key parcels that will be required for the overpass. Current ownership changes could facilitate these discussions. Once it is determined that land acquisition is possible, the City could work towards further defining the scope of the project. This will require engagement with Council and the community, as well as updating associated project costs.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Ross Street Underpass

City Staff Project Leader(s): Director of Engineering & Public Works, Chief Administrative

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2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- Business and residential development on north side of tracks
- Unimpeded traffic flow to/from downtown and waterfront
- Improved pedestrian safety/vehicle access
- Improved emergency response times to waterfront
- Could reduce requirement for pedestrian overpass at 17 Ave NE?
- Acknowledgement that the City is making a major investment in the downtown

2.3 Partners

[If the City requires partnerships to undertake this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners (those from whom we need to acquire land)
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSR
- RDNO
- Provincial government (grants)
- Federal government (grants)
- Funding agencies (list here) _____
- Special interest groups
- Other CPR _____
- Other _____

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- General concept is understood by residents
- Preliminary concept plan was shared 10+ years ago
- Community may not understand the benefits and why it is needed
- Cost is significant – need to inform public about the cost and tax implications (i.e. 2% tax increase if we borrow)

CITY of SALMON ARM - PROJECT PLAN

Project Name: Ross Street Underpass

City Staff Project Leader(s): Director of Engineering & Public Works, Chief Administrative

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2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners (those from whom we need to acquire land & need assent if borrowing)
- Users (tourists, CPR, recreation users, businesses, community events,)
- Council committee(s)/commission Downtown Parking Commission
- Community organizations (list here) DIA (Downtown Salmon Arm)
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band)
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other Emergency Services (police, fire, ambulance)
- Other CPR

2.6 Issues analysis

[What issues may arise with this project?]

- Land acquisition of two key parcels
- Significant costs to City (i.e. land acquisition, design/construction costs)
- Public support
- Ability to accommodate unimpeded CPR rail traffic during construction

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Implications of both crossings being blocked – emergency response compromised. Is there potential liability for City? Check City's insurer (MIABC)
- Pedestrian safety of people crossing the tracks
- Cost implications – construction costs will increase over time – current project cost estimates were prepared 14 years ago (in 1999)

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- Desire for safe access to/from waterfront area

2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- Unknown at this time; land acquisition potential may change timing

CITY of SALMON ARM - PROJECT PLAN

Project Name: Ross Street Underpass

City Staff Project Leader(s): Director of Engineering & Public Works, Chief Administrative

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2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

- Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Fees/charges
- Long term debt*
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other Gas Tax funding
- Other CPR, Transport Canada

*consider timing of payoff of multi-plex debenture (2019)

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Two land purchases
- Engineering/conceptual, preliminary and detailed design/build/tender/construction

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined

CITY of SALMON ARM - PROJECT PLAN

Project Name: Ross Street Underpass

City Staff Project Leader(s): Director of Engineering & Public Works, Chief Administrative

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2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners (those from whom we need to acquire land & need assent if borrowing)
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____
- Special interest groups
- Other CPR
- Other Transport Canada?

3.0 PROJECT WORK PLAN (to be completed when the work is ready to proceed)

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row. Then assign each person(s) the following responsibility rankings:

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Ross Street Underpass

City Staff Project Leader(s): Director of Engineering & Public Works, Chief Administrative

Officer/Revision Date: October 30, 2013

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EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

-

CITY of SALMON ARM - PROJECT PLAN

Project Name: Ross Street Underpass

City Staff Project Leader(s): Director of Engineering & Public Works, Chief Administrative

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APPENDICES

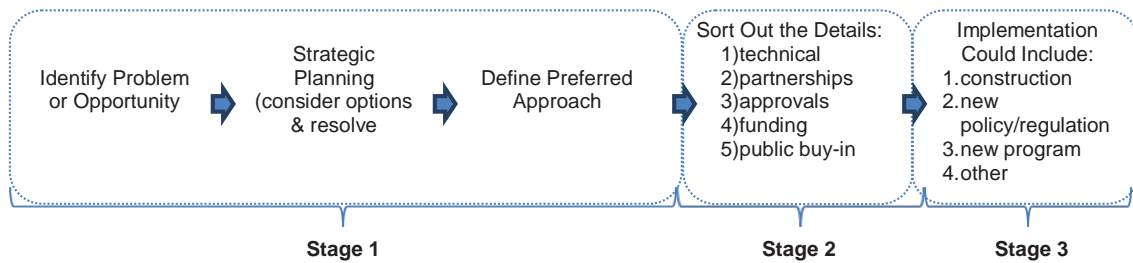
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Servicing Philosophy – Managing Development				
Key Driver (s): Select all that apply	People <input type="checkbox"/>	Places <input checked="" type="checkbox"/>	Assets <input checked="" type="checkbox"/>	Environment/Waterfront <input type="checkbox"/>	Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Development Services Department, Engineering & Public Works				
City Staff Project Leader(s):	Director of Development Services and Director of Engineering & Public Works				
Last Revision Date:	October 30, 2013				

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Servicing Philosophy – Managing Development

City Staff Project Leader(s): Director of Development Services and Director of Engineering & Public Works

Revision Date: October 30, 2013

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Appendices

[Any relevant plans, maps, etc. related to this project will be attached as an appendix. List appendices here]

CITY of SALMON ARM - PROJECT PLAN

Project Name: Servicing Philosophy – Managing Development

City Staff Project Leader(s): Director of Development Services and Director of Engineering & Public Works

Revision Date: October 30, 2013

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- Re-evaluate City’s user pay philosophy for new development
- Who pays and When? Developer vs. taxpayer
- Confirm developer’s responsibilities and City responsibilities servicing and infrastructure
- Confirm the appropriate servicing and development standards in the City; consider standards for different geographical areas and types of land use
- Should the City pre-service areas to facilitate development?

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

Yes Move on to 1.3 below

No What needs to be undertaken to better define and/or scope this project?

- Confirm goals/objectives of project – see Section 1.4 below

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- Servicing philosophy provides direction for the City’s bylaws that outline requirements for servicing and development
- Many of these bylaws are scheduled for review (e.g. Subdivision and Development Servicing Bylaw, Development Cost Charge Bylaw)
- Complaints from some developers that the standards are too expensive for them to provide as conditions of their development approvals
- Questions from property owners/residents about the different level of servicing that exists in the community (e.g. some neighbourhoods have sidewalks and some don’t)

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- Fostering understanding of servicing bylaw requirements and why they exist; Council, staff, developers, and public
- A fair and equitable system of providing development servicing
- Council confirm/reconfirm current ‘user pay’ approach for development providing new and upgraded services

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1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People -
- Places - Application of consistent servicing and development standards to improve the appearance and function of the community
- Assets – Confirm the appropriate standards for servicing to ensure long term financial sustainability of the City's infrastructure
- Environment/Waterfront –
- Economy – Servicing requirements that are clearly understood, are not restrictive for new development and City servicing that facilitates new development

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 4.41 Continue to provide a high standard of municipal services, including an efficient transportation system that supports compact community development.

- 13.3.3 Continue to carry out an infrastructure analysis through capital assets management that identifies the age and condition of the City's water, sanitary sewer and storm drainage utilities and uses this information to identify priorities for upgrading and improving the system.

- 13.3.4 Manage water, sanitary sewer, and storm drainage utilities in a manner that emphasizes energy conservation, environmental sustainability and fiscal responsibility. Consider long term maintenance programs and cost effective operation of existing and future services in relation to financial sustainability when planning new utilities.

- 13.3.5 Continue to develop demand management strategies for water, sanitary sewer, and storm drainage utilities (e.g., reducing water use through metering, conservation measures, low water-use fixtures and appliances).

- 13.3.6 Upgrade or require upgrading of the capacity of services in existing serviced areas to accommodate cost effective redevelopment to higher densities. Priority setting and evaluation will occur primarily through formal infrastructure planning and the capital budget process.

- 13.3.8 Continue to use Development Cost Charges to assist in paying capital costs arising from new growth, including the need to expand or improve water, sanitary sewer and storm drainage utilities. Review the Development Cost Charge Bylaw on a regular basis to ensure the changes are appropriate and consistent with the Long Term Financial Plan.

- 13.3.9 Continue to use the Subdivision and Development Servicing Bylaw to identify the works and services (e.g., roads, water, sanitary, storm drainage, sidewalks, street lights) required at the time of subdivision or development approval.

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1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Explain to stakeholders how and why there are different approaches of who pays and when for servicing
- Ensure correct information is being communicated as part of servicing philosophy review process. City staff prepare a discussion paper about issues and options
- Confirm/reconfirm current “user pay” approach for servicing
- This will provide direction for bylaw updates
- City staff have direction in interpreting and administering bylaws
- Clear and defined standards are easier for City staff and stakeholders to understand and administer

1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- What is the process? What info is provided and who is engaged?
- At the conclusion of the process, will there be a clear conclusion/direction from Council?
- There may be discontinuity of political decision making at high level (this process) through to specific variance applications
- Short-term vs. Long-term decision making
- Staff time undertake and coordinate the process
- Who coordinates the process? Will staff be seen as being bias?
- The identification of issues and options may be an unpopular message for some stakeholders (ie. developers vs. community residents)
- Misinformation and biases from interest groups

1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- Depends on process
- Staff time to research, coordinate and/or participate
- May be beneficial to have Consultant participate; may be perceived as not having any bias and can bring knowledge of their work in other communities

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Not urgent
- Existing process/bylaws work, but it would be good to review and confirm/reconfirm the City’s user pay approach to servicing

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1.11 Current Project Status (internal)

- Individual bylaws will continue to be reviewed using the current “use pay” approach

2.0 PROJECT SCOPE

2.1 Defining the scope

In order to define the scope of this project, the following must be undertaken:

- To be determined

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- Direction from Council to initiate the review process of user pay philosophy
- Confirmation by Council of the City’s philosophy for servicing – who pays and when

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups _____
- Other _____
- Other _____

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- No
- Shuswap Construction Industry Professionals (SCIP) has been requesting a review of the City’s servicing requirements

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2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) Salmon Arm Economic Development Society_
- First Nations Adams Lake Indian Band and/or Neskonalith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups Shuswap Construction Industry Professionals (SCIP)
- Other _____
- Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- If process/discussions are to occur, there needs to be clear communication, including a discussion paper identifying issues and options

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Could open a “can of worms” by changing to a “community pay philosophy”
- Changing bylaw requirements to create financial liabilities that City (taxpayers) can’t afford without significant tax and fee increases
- Reduced standards increase operation and maintenance costs
- Standards as part of City’s risk management program
- Reduced standards increase complaints

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- Perception by developers and community about current bylaws and City decision making processes

2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- To be determined

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2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Could utilize a consultant to facilitate process and prepare discussion paper

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined

2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____

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- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

3.0 PROJECT WORK PLAN (to be completed when the work is ready to proceed)

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. **To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row.** Then assign each person(s) the following responsibility rankings:

- **R**esponsible – those who do the work to achieve the task. There can be multiple responsible resources.
- **A**ccountable (or Approver) - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **C**onsulted – Those whose opinions are sought. Two-way communication.
- **I**nformed – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

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EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City’s crisis communication policies.]

-

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APPENDICES

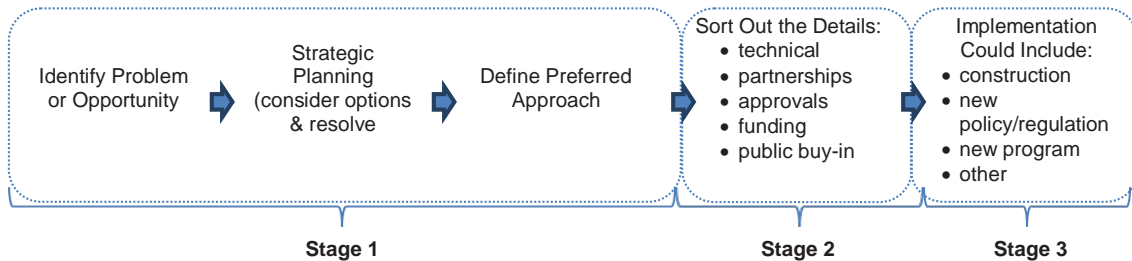
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Stormwater Management Plan Update and Funding Strategy		
Key Driver (s): Select all that apply	People <input type="checkbox"/>	Places <input type="checkbox"/>	Assets <input checked="" type="checkbox"/> Environment/Waterfront <input checked="" type="checkbox"/> Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Engineering & Public Works, Financial Services		
City Staff Project Leader(s):	Director of Engineering & Public Works, City Engineer, Chief Financial Officer		
Last Revision Date:	October 30, 2013		

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

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Project Name: Stormwater Management Plan and Funding Strategy

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Appendices

[Any relevant plans, maps, etc. related to this project will be attached as an appendix. List appendices here]

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- Updated stormwater management plan,
- Funding strategy for stormwater management (capital, operations, maintenance) – utility or specified levy
- Establish City best management practices

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

Yes Move on to 1.3 below

No What needs to be undertaken to better define and/or scope this project?

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- Stormwater Management Plan created in 2007, but not approved by Council but some implementation has occurred
- Existing urban and rural drainage issues
- No existing funding strategy; operation/capital funds minimal because sourced from general revenue and
- With limited funding, maintenance is limited reactionary measures
- Subdivision and Development Servicing Bylaw currently has one standard the urban area of the City; opportunity to consider stormwater management options for specific watersheds
- Existing stormwater system is fragmented and undersized ; expensive to maintain, limits development or expensive for development fill in the gaps, localized drainage issues
- Impediment to future development in some locations, but depends on options and solutions that are available

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- Updated management plan , including appropriate standards by drainage basin in revised bylaws
- Establish funding strategy

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1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People -;
- Places -;
- Assets – integrated cost effective (capital and operations/maintenance) stormwater system
- Environment/Waterfront –restoring natural function of watersheds
- Economy – Planning and accommodating future growth and cost effective stormwater management for development

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 13.3.1 Continue to carry out an infrastructure analysis through capital assets management that identifies the age and condition of the City's water, sanitary sewer and storm drainage utilities and uses this information to identify priorities for upgrading and improving the system.
- 13.3.2 Manage water, sanitary sewer, and storm drainage utilities in a manner that emphasizes energy conservation, environmental sustainability and fiscal responsibility. Consider long term maintenance programs and cost effective operation of existing and future services in relation to financial sustainability when planning new utilities.
- 13.3.3 Continue to develop demand management strategies for water, sanitary sewer, and storm drainage utilities (e.g., reducing water use through metering, conservation measures, low water-use fixtures and appliances).
- 13.3.4 Adopt the City's Integrated Stormwater Management Plan which includes recommendations on best practices for managing rainwater and stormwater to protect and enhance water quality and quantity in watercourses and Shuswap Lake.
- 13.3.5 Encourage stormwater utilities to be designed and constructed in an environmentally sensitive manner using best management practices (e.g., with permeable absorbent landscapes, natural filtration of water using vegetation, slowing runoff rates) in recognition that most of the watercourses and the final flow destination of Shuswap Lake support important fish and wildlife habitat. Communicate these best management practices to the public and to developers.
- 13.3.6 Require new development to address rainwater and stormwater management, ensuring that post-development flows off the site do not exceed pre-development flows.
- 13.3.7 Continue to use the existing natural drainage pattern as the primary storm drainage system and use stormwater detention/retention as the principal means of meeting the objective of maintaining post-development flows at pre-development levels.

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- 13.3.8 Work in conjunction with the various levels of government towards controlling the quality and turbidity of surface runoff within and discharging from existing and new development areas.
- 13.3.9 Require new development to undertake on-site siltation control measures where runoff could enter the stormwater system or could damage nearby ecosystems.

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Identify stormwater servicing requirements for City watersheds
- Create appropriate standards in bylaws
- Establish as strategy to fund capital, operations and maintenance

1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Different perspectives on appropriate stormwater management requirements and standards
- Community and Council buy in to consistent and adequate funding of stormwater management; new costs to property owners.
- Staff time to coordinate project

1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- Need estimate for plan update; update will include more detail than currently exists (ie. stormwater management recommendations for each watershed) and background data for the funding strategy (ie. capital and operation/maintenance costs)
- Staff time to develop and implement strategy including funding strategy; creation of bylaws, calculating of fees, community consultation.

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- We need to do something, there are lots of options
- No current plan and funding strategy
- A limited and fragmented stormwater system impedes future development
- Risk from a deteriorating a stormwater system (eg. stormwater maintenance downtown)

1.11 Current Project Status (internal)

- Lots of background information exists, including 2007 plan and Area B plan
- Lots of examples from province and other communities about contemporary stormwater management

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- Different philosophies among City staff about how to move forward and options

2.0 PROJECT SCOPE

2.1 Defining the scope

In order to define the scope of this project, the following must be undertaken:

- Confirm next steps; small or large

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- Clear and understandable stormwater and funding strategy

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- No

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2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- Opposition by property owners to paying a new specific levy

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Without complete background information, difficult to justify a funding strategy

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- Primarily city staff
- Some property owners experiencing drainage issues
- Some property owners and developers who perceive storm servicing costs are too high

2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- To be determined

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2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

- Staff time to coordinate research, implement project
- Consultant time if required.

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Donations
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Consultant

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined

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2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners (consultation)
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

3.0 PROJECT WORK PLAN (to be completed when the work is ready to proceed)

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row. Then assign each person(s) the following responsibility rankings:

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

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EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

-

CITY of SALMON ARM - PROJECT PLAN

Project Name: Stormwater Management Plan and Funding Strategy

City Staff Project Leader(s): Director of Engineering & Public Works, City Engineer, Chief Financial Officer

Revision Date: October 30, 2013

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APPENDICES

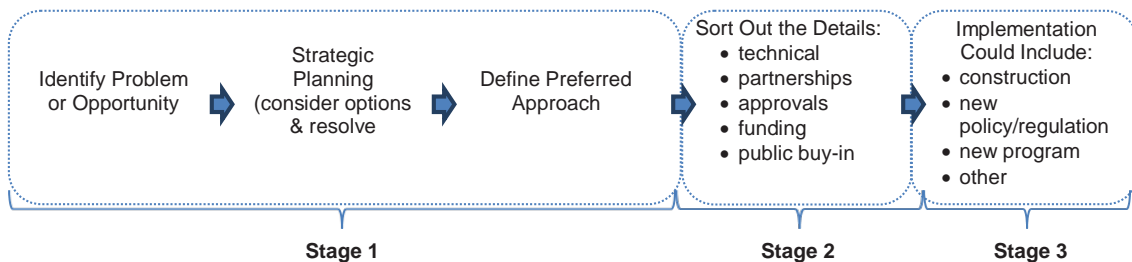
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Trails and Greenways Connections (Waterfront and Heritage Trails) and Funding Strategy				
Key Driver (s): Select all that apply	People <input checked="" type="checkbox"/>	Places <input checked="" type="checkbox"/>	Assets <input checked="" type="checkbox"/>	Environment/Waterfront <input checked="" type="checkbox"/>	Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Engineering & Public Works, Development Services				
City Staff Project Leader(s):	Manager of Roads and Parks, Director of Development Services				
Last Revision Date:	October 30, 2013				

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Waterfront and Heritage Trails

City Staff Project Leader(s): Manager of Roads & Parks, Director of Development Services

Revision Date: October 30, 2013

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Appendices

[Any relevant plans, maps, etc. Related to this project will be attached as an appendix. List appendices here]

CITY of SALMON ARM - PROJECT PLAN

Project Name: Waterfront and Heritage Trails

City Staff Project Leader(s): Manager of Roads & Parks, Director of Development Services

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- People - finish two major trail connections in the community for residents
- Places –these are trails of regional significance
- Assets – important non-motorized infrastructure; routes for alternative transportation
- Environment/Waterfront – improve access to and along the Shuswap Lake waterfront
- Economy – trails would be destination for tourism and accommodate community recreation events such as trail running races

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 11.3.1 Existing and proposed greenways of each type are identified on Map 11.2 Existing and Proposed Greenways.
- 11.3.1 Develop and support the development of existing and proposed greenways as shown on Map 11.2 Existing and Proposed Greenways in a phased manner as specified in the Greenways Strategy and as outlined in the City’s Long Range Financial Plan. In addition to those identified on Map 11.2 Existing and Proposed Greenways, greenways may be developed anywhere in the City.
- 11.3.2 Revise the Subdivision and Development Servicing Bylaw to include greenway dedication and construction standards required as a condition of subdivision or development approval.
- 11.3.3 Work with and support community organizations and volunteers in implementing the Greenways Strategy, including: planning, acquisition, development and stewardship of greenways; infrastructure development; communication about the greenways network; and ongoing maintenance.
- 11.3.4 Develop and support the development of a cycle network that provides connectivity between greenways, including on-road bike routes and roadside corridor greenways that accommodate multi-use pathways for both cyclists and pedestrians.

Cp to complete

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Improve and finish two major greenways
- Waterfront trail – emphasize access to and from City’s waterfront
- Heritage Trail – trail connection and also interpretive signage. Linkage with First Nations and future NIB Cultural Centre

1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Staff time to coordinate

CITY of SALMON ARM - PROJECT PLAN

Project Name: Waterfront and Heritage Trails

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- The need to remain focused on these two key trail projects
- Coordinating assistance of stakeholders and user groups to assist in completion
- Adequate Funding for implementation – establish consistent funding source
- Land acquisition – landowner agreement for access and legal public access

1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- Staff time for coordinating projects
- Funding for assistance from stakeholders (eg. Shuswap Trail Alliance) for planning, design and construction
- Land acquisition and securing legal public access (e.g. statutory rights of way)
- Funding for trail construction and maintenance

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Urgent to confirm these two trail projects as priority city-wide greenways projects
- Establish funding model for all greenways; these two project being MOVE?
- Identify the priority land acquisitions required to complete trail connections

1.11 Current Project Status (internal)

- Both trails are identified in the OCP and Greenways Strategy
- Awareness of where land acquisition is required; need to initiate discussions with property owners, but will require budget for land and statutory right of way acquisition, survey and legal services
- No project funding established and know identified funding source established overtime to complete these multi-year projects

2.0 PROJECT SCOPE

2.1 Defining the scope

In order to define the scope of this project, the following must be undertaken:

- Confirm these two projects as the priority trail projects in the City
- City staff and stakeholders brainstorm issues and opportunities for these two projects
- Confirm next steps to proceed and implement projects

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- Completing each trail, including full legal access for public along the length of both
- Improve trail design and standards

CITY of SALMON ARM - PROJECT PLAN

Project Name: Waterfront and Heritage Trails

City Staff Project Leader(s): Manager of Roads & Parks, Director of Development Services

Revision Date: October 30, 2013

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2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s) GLC
- Community organizations (list here) __STA_____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

- First Nations could initiate trail planning and construction west of Peter Jannick Park

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- Community interest in greenways/trails
- Section of both trails that are completed are well used
- Unsure if these are the two major priority trails in the City

2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s) Greenways Liaison Committee
- Community organizations (list here) __Shuswap Trail Alliance_____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government (if Water Act and Riparian Areas Regulation approvals required)
- Federal government
- Funding agencies (list here) _____

CITY of SALMON ARM - PROJECT PLAN

Project Name: Waterfront and Heritage Trails

City Staff Project Leader(s): Manager of Roads & Parks, Director of Development Services

Revision Date: October 30, 2013

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- Special interest groups
- Other _____
- Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- Land acquisition where required; related costs with no funding
- Agreement from landowners to provide access
- Funding for new construction and maintenance
- ALC approval for trails in ALR; approvals require fencing
- Environmental approvals required for work near watercourse

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Environmental risks from work near watercourses, can be mitigated
- Trails on private property could be closed by owners (eg. Turner Creek Trail over Padollan property without legal public access)

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- Community and stakeholder interest in greenway/trails in City
- Prioritizing major greenway/trail projects in the City to focus limited resources; City staff and stakeholder time and funding

2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- To be determined

2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Frontage taxes Parcel Tax for greenways/trails could be considered
- Fees/charges

CITY of SALMON ARM - PROJECT PLAN

Project Name: Waterfront and Heritage Trails

City Staff Project Leader(s): Manager of Roads & Parks, Director of Development Services

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- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Survey and legal services related to property and/or statutory right of way acquisition
- Services of Shuswap Trail Alliance at a reasonable cost
- Qualified Professionals for work near watercourses
- Possibly engineering consultant (eg. geotechnical, structure, etc.)

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined

2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners
- Users
- Council committee(s) Greenways Liaison Committee consultation and endorsement
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____
- Special interest groups
- Other _____

CITY of SALMON ARM - PROJECT PLAN

Project Name: Waterfront and Heritage Trails

City Staff Project Leader(s): Manager of Roads & Parks, Director of Development Services

Revision Date: October 30, 2013

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Other _____

CITY of SALMON ARM - PROJECT PLAN

Project Name: Waterfront and Heritage Trails

City Staff Project Leader(s): Manager of Roads & Parks, Director of Development Services

Revision Date: October 30, 2013

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3.0 PROJECT WORK PLAN (to be completed when the work is ready to proceed)

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. **To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row.** Then assign each person(s) the following responsibility rankings:

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

CITY of SALMON ARM - PROJECT PLAN

Project Name: Waterfront and Heritage Trails

City Staff Project Leader(s): Manager of Roads & Parks, Director of Development Services

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3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

-

CITY of SALMON ARM - PROJECT PLAN

Project Name: Waterfront and Heritage Trails

City Staff Project Leader(s): Manager of Roads & Parks, Director of Development Services

Revision Date: October 30, 2013

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APPENDICES

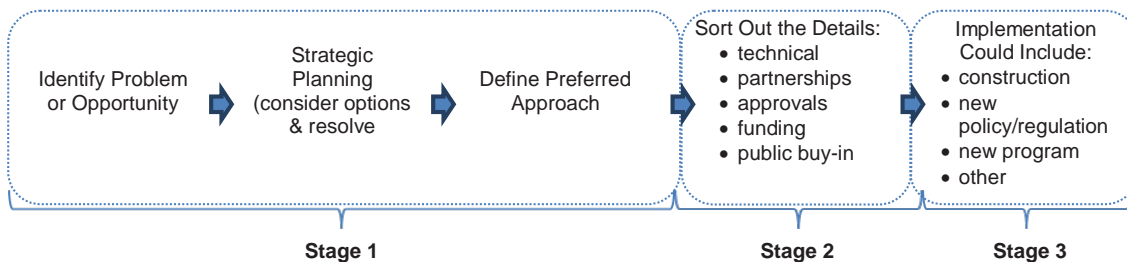
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Trans Canada Highway / 20 Street SW Intersection				
Key Driver (s): Select all that apply	People <input type="checkbox"/>	Places <input checked="" type="checkbox"/>	Assets <input checked="" type="checkbox"/>	Environment/Waterfront <input type="checkbox"/>	Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Engineering & Public Works				
City Staff Project Leader(s):	Director of Engineering & Public Works				
Last Revision Date:	July 23, 2013				

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

CITY of SALMON ARM - PROJECT PLAN

Project Name: New Trans Canada Highway / 20 Street SW Intersection

City Staff Project Leader(s): Director of Engineering & Public Works

Revision Date: September 18, 2013

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Appendices

[Any relevant plans, maps, etc. related to this project will be attached as an appendix. List appendices here]

CITY of SALMON ARM - PROJECT PLAN

Project Name: New Trans Canada Highway / 20 Street SW Intersection

City Staff Project Leader(s): Director of Engineering & Public Works

Revision Date: September 18, 2013

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- Construction of new signalized intersection at Trans Canada Highway/20 St SW
- Replace and improve Canadian Tire protected T intersection
- Improve safety with a fully controlled intersection with traffic light
- Improved access to/from Trans Canada Highway (TCH) for east/west City arterial road as part of Auto Road connector

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

Yes Move on to 1.3 below

No What needs to be undertaken to better define and/or scope this project?

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- Identified since 1990s by City and MOTI has a new intersection with traffic light location
- New commercial development in area and related traffic generation will require a signalized intersection in this location
- Most of the required lands are owned by City and MOTI
- City and MOTI have an understanding about the need for the intersection , but no agreement about when it will be constructed and the cost share; final details not confirmed
- Preliminary designs have been prepared
- City has agreed to MOU among City, MOTI and Adams Lake Indian Band (ALIB) about TCH planned intersection in between 10 St and 30 St SW

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- Improved safety to/from TCH at this location
- Alternative east/west entrance to community south of TCH
- Improved traffic flows and intersection capacity
- Future TCH connection to south side frontage road and future north side frontage road
- Improve City road network; connection to Auto Road connector as part of City road network

CITY of SALMON ARM - PROJECT PLAN

Project Name: New Trans Canada Highway / 20 Street SW Intersection

City Staff Project Leader(s): Director of Engineering & Public Works

Revision Date: September 18, 2013

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1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People -;
- Places - Improve connection of City's road network to TCH to enhance City's regional centre status
- Assets – Important addition to City road network to service commercial areas west of downtown and residential areas in the south west and south east quadrants of the City
- Environment/Waterfront –
- Economy – Improve access to City commercial areas west of downtown

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 12.3.1 Work with MOTI to improve the Provincial Highways as part of the City's long-term road network as follows:...
 - b. plan for improved intersections along the Trans Canada Highway in the City Centre; and...
- 12.3.16 Work with MOTI to minimize the negative impacts of the Trans Canada Highway on the community by improving safety and crossing opportunities for all modes of transportation, and improving maintenance along the highway right-of-way.

Cp to complete

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Improved safety to/from TCH at this location
- Alternative east/west entrance to community
- Improved traffic flows and intersection capacity
- Future TCH connection to south side frontage road and future north side frontage road
- Improve City road network; connection to Auto Road connector on City road network

1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Confirmation that project is a MOTI priority
- Need for MOTI and ALIB to sign MOU
- Private land on north side of intersection needs to be purchased by MOTI
- Land acquisition from frontage of former Canadian Tire property

CITY of SALMON ARM - PROJECT PLAN

Project Name: New Trans Canada Highway / 20 Street SW Intersection

City Staff Project Leader(s): Director of Engineering & Public Works

Revision Date: September 18, 2013

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1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- Total project cost \$1,500,000 – to be confirmed
- City portion \$500,000 (\$250,000 in reserve) plus land acquisition \$360,000 (completed)

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Medium term
- New protected T intersection currently under construction and may function for a number of years

1.11 Current Project Status (internal)

- Waiting for MOTI and ALIB to sign MOU

2.0 PROJECT SCOPE

2.1 Defining the scope

In order to define the scope of this project, the following must be undertaken:

- MOTI and ALIB sign MOU, consultation with MOTI about next steps, including MOTI agreement with ALIB, confirmed funding, MOTI land acquisition

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- Construction of full intersection with traffic control light

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government MOTI
- Federal government
- Funding agencies (list here) _____
- Special interest groups

CITY of SALMON ARM - PROJECT PLAN

Project Name: New Trans Canada Highway / 20 Street SW Intersection

City Staff Project Leader(s): Director of Engineering & Public Works

Revision Date: September 18, 2013

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- Other ___ ALIB Lot 7 developer _____
- Other _____

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- May be some limited knowledge about new TCH/20 St SW intersection
- Has been discussed in media
- MOTI design concepts have shown new intersection during recent consultation for TCH improvements in region

2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonalith Indian Band
- CSRD
- RDNO
- Provincial government MOTI
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- MOTI and ALIB don't sign MOU
- MOTI doesn't confirm that this a priority project

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Protected T intersection capacity fails and the necessary steps have not proceeded for timely construction

CITY of SALMON ARM - PROJECT PLAN

Project Name: New Trans Canada Highway / 20 Street SW Intersection

City Staff Project Leader(s): Director of Engineering & Public Works

Revision Date: September 18, 2013

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2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- Improved safety to/from TCH at this location
- Alternative east/west entrance to community
- Improved traffic flows and intersection capacity
- Future TCH connection to south side frontage road and future north side frontage road
- Improve City road network; connection to Auto Road connector on City road network

2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- To be determined

2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing (\$300,000 over 3 years – 2014/15/16)
- Development cost charges
- Reserves (to be topped up in 2014/15/16)
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

CITY of SALMON ARM - PROJECT PLAN

Project Name: New Trans Canada Highway / 20 Street SW Intersection

City Staff Project Leader(s): Director of Engineering & Public Works

Revision Date: September 18, 2013

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2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- As a MOTI project, MOTI will address any necessary procurement

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined

2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) Ministry of Transportation and Infrastructure
- Federal government agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

*MOTI requires land acquisition from ALIB Lot 7 for 4 laning east of new intersection

3.0 PROJECT WORK PLAN (to be completed when the work is ready to proceed)

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row. Then assign each person(s) the following responsibility rankings:

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

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Project Name: New Trans Canada Highway / 20 Street SW Intersection

City Staff Project Leader(s): Director of Engineering & Public Works

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Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

-

CITY of SALMON ARM - PROJECT PLAN

Project Name: New Trans Canada Highway / 20 Street SW Intersection

City Staff Project Leader(s): Director of Engineering & Public Works

Revision Date: September 18, 2013

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APPENDICES

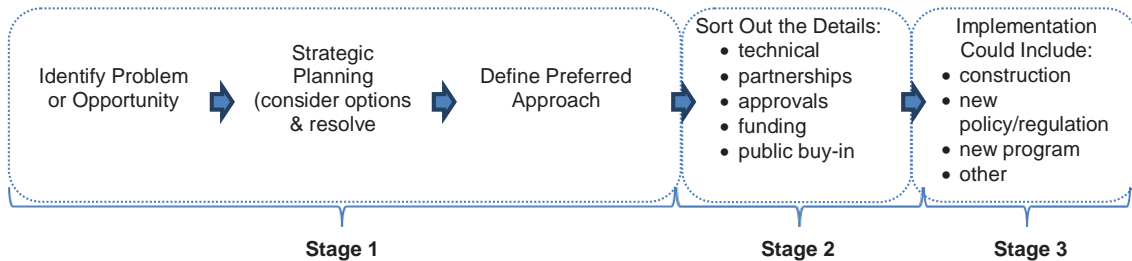
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Transit Improvements
Key Driver (s): Select all that apply	People <input checked="" type="checkbox"/> Places <input checked="" type="checkbox"/> Assets <input type="checkbox"/> Environment/Waterfront <input checked="" type="checkbox"/> Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Engineering & Public Works
City Staff Project Leader(s):	Director of Engineering & Public Works
Last Revision Date:	October 30, 2013

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Transit Improvements

City Staff Project Leader(s): Director of Engineering & Public Works

Revision Date: October 30, 2013

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Appendices

[Any relevant plans, maps, etc. related to this project will be attached as an appendix. List appendices here]

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Project Name: Transit Improvements

City Staff Project Leader(s): Director of Engineering & Public Works

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- The City would like to improve transit to ensure appropriate service levels are being provided that balance the needs of the community with the costs required to provide the service.
- This will require defining appropriate service levels, assessing future demand (i.e. Smart Centre, industrial park) and determining how the City will respond to requests from users/community.

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

- Yes Move on to 1.3 below
No What needs to be undertaken to better define and/or scope this project?

- Need data about current service from BC Transit and data about potential users to consider route changes/expansions (ie. service industrial park or Farmcrest Foods)
- Use data to assess future demand and analyze the cost vs. benefit of service options

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- Defining appropriate service levels vs. demand

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- Define purpose of transit in the community;
- Foster understanding with Council and the public that transit serves the community at large;
- Increase ridership to increase revenues;
- Ensure fiscal responsibility.

1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People - providing transportation services/transportation options;
- Places - accommodating accessibility to different parts of the community;
- Assets –
- Environment/Waterfront – increased transit use may reduce GHG emissions;

CITY of SALMON ARM - PROJECT PLAN

Project Name: Transit Improvements

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- Economy – reduce traffic congestion, improve access to businesses for employees and customers

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 12.3.33 Review the public transit network and consider expanding the route network and frequency as required to service demand. Ensure that the transit network is taken into account in the planning and design of Arterial and Collector roads.
- 12.3.34 Public transit routing and service frequency should coincide with the sequence of development in the City to address the needs of higher concentrated populations and to achieve the most cost-effective operation.

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Enhanced services/access throughout the community, particularly for residents that can't afford to use a vehicle for transportation
- Reduce GHG emissions
- BC Transit funds about 50% of the transit service

1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Defining service levels
- Increased funding/revenue generation opportunities
- Financial costs need to balance with benefits
- Conflicting perspectives about transit goals in the community (Community, City staff, Council, Salmon Arm Economic Development Society). Need to understand different perspectives and establish common goal for transit service in the City.

1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- To be determined. Depends on service levels.
- Known costs for specific service improvements:
 - System timing improvements - \$51,000 per year
 - New Shopper's Shuttle to service downtown, Centenoka Park Mall, Piccadilly Mall and Smartcentres - \$90,000 per year.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Transit Improvements

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1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Low – overall service assessments are periodically undertaken by BC Transit and communicated to City Council and staff
- High – provide service for new businesses (i.e. Smart Centre). Option includes new Shopper’s Shuttle to service downtown and commercial areas

1.11 Current Project Status (internal)

- On-going
- Initiate review to accommodate Smart Centre –Fall 2013/Winter 2014

2.0 PROJECT SCOPE

2.1 Defining the scope

Project scope needs to be better defined.

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- Increased ridership based on existing routes
- Consider route changes/timing to increase ridership
- Minimize impact on budget

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonalith Indian Band
- CSRD
- RDNO
- Provincial government BC Transit
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

CITY of SALMON ARM - PROJECT PLAN

Project Name: Transit Improvements

City Staff Project Leader(s): Director of Engineering & Public Works

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2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- Community is aware of transit service in the community
- Need to determine level of community support existing service and potential service changes

2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s) Social Issues Committee
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other BC Transit
- Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- Project/initiative is not clearly defined.
- Transit is one of the City services that is subsidized by general taxation; not 100% user pay
- What are the financial implications of changing service levels? More costs, but possibly more revenue by increasing ridership
- It is not clear where the City's transit responsibilities the CSRD's regional transit service responsibilities start/end?
- Need better understanding of BC Transit - methodology/rationale for routing
- Need to consider both ends of a transit route for users (eg. Industrial Park may be destination for work, but potential transit users likely all don't live in the same location)

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Limited access (ie. routes, frequency, cost) for users who really rely on this service (youth, economically disadvantaged, environmentally conscious)
- Opportunity cost (doing this vs. not doing something else)
- Poor service can result in the poor ridership

CITY of SALMON ARM - PROJECT PLAN

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City Staff Project Leader(s): Director of Engineering & Public Works

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2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- Transit Service is reviewed periodically
- Business community is requesting service to the industrial park and a specific business
- New commercial development (Smartcentres) is a size that should have transit service
- Strategic Plan Residents Survey responses

2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- Short term - improvements to accommodate SmartCentres (Fall 2013)
- Medium term – services reviews for specific requests (eg. Farmcrest Foods, Industrial Park)
- Long term – periodic service reviews

2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Fees/charges transit fares
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves (newly established to fund one-time cost payment for timing improvements)
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other BC Transit
- Other CSRD?

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Analysis required by BC Transit

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- Data required from potential users (eg Industrial Park and Farmcrest) to show demand and potential ridership

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- Not applicable

2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____
- Special interest groups
- Other BC Transit
- Other _____

3.0 PROJECT WORK PLAN (to be completed when the work is ready to proceed)

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row. Then assign each person(s) the following responsibility rankings:

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- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
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Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Transit Improvements

City Staff Project Leader(s): Director of Engineering & Public Works

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EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

-

CITY of SALMON ARM - PROJECT PLAN

Project Name: Transit Improvements

City Staff Project Leader(s): Director of Engineering & Public Works

Revision Date: October 30, 2013

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APPENDICES

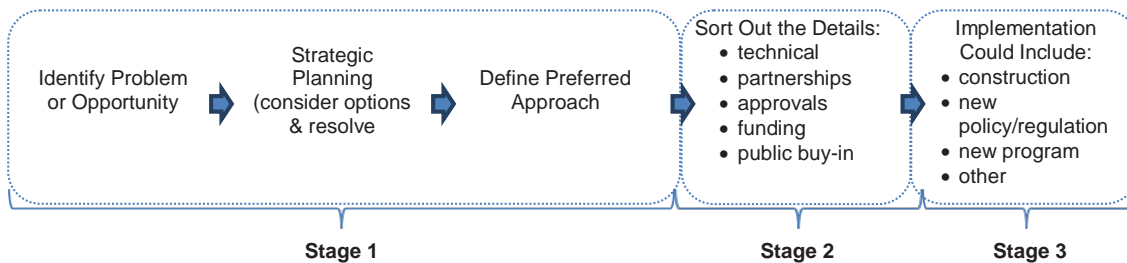
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Water Pollution Control Centre Relocation Assessment
Key Driver (s): Select all that apply	People <input type="checkbox"/> Places <input checked="" type="checkbox"/> Assets <input checked="" type="checkbox"/> Environment/Waterfront <input checked="" type="checkbox"/> Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Engineering and Public Works
City Staff Project Leader(s):	Director of Engineering and Public Works, Manager of Utilities
Last Revision Date:	October 30, 2013

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Water Pollution Control Centre
City Staff Project Leader(s): Director of Engineering & Public Works, Manager of Utilities
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Appendices

[Any relevant plans, maps, etc. Related to this project will be attached as an appendix. List appendices here]

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Water Pollution Control Centre
City Staff Project Leader(s): Director of Engineering & Public Works, Manager of Utilities
Revision Date: October 30, 2013
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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- Determine the future of Water Pollution Control Centre (WPCC), including location, timeframe for moving and/or expansion, and costs
- Can there be two locations; one liquid and one solids

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

- Yes Move on to 1.3 below
No What needs to be undertaken to better define and/or scope this project?

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- Identified as a future major capital project in the Liquid Waste Management Plan (LWMP); upgrade and/or move WPCC
- Previously considered a short-term project
- LWMP currently being reviewed.
- New info, including existing/future capacity and lower inflows, may delay need for new works/upgrades
- If plant has capacity at waterfront, is there need to consider moving; within 20 years and after 20 years?

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- Treatment consistent with MOE permit, maintain/improve lake water quality
- Accommodate population growth
- Updated plan of action; within 20 years and after 20 years

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Water Pollution Control Centre
City Staff Project Leader(s): Director of Engineering & Public Works, Manager of Utilities
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1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People –
- Places -maintain and grow City as regional centre, accommodate future growth within UCB, including to industrial areas, Adams Lake Indian Band and Neskonlith Indian Band lands
- Assets – sewer treatment consistent with best practices
- Environment/Waterfront – maintain/improve lake water quality. Enhance downtown waterfront for existing/future development
- Economy – ability to service growth. Maximize service life of exiting plant keeps sewer fees /frontage taxes lower. No large future expenditures.

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 4.6.2 Continue to promote water conservation strategies such as the Water Wise program, incorporation of innovative irrigation technologies, the installation of low flush toilets and low flow aeration faucets, and xeriscaping (i.e., drought resistant landscaping) for all developments.
- 4.6.3 Work towards reducing the community wide GHG emissions by 6% by 2020.
- 13.3.4 Manage water, sanitary sewer and storm drainage utilities in a manner that emphasizes energy conservation, environmental sustainability and fiscal responsibility. Consider long term maintenance programs and cost effective operation of existing and future services in relation to financial sustainability when planning new utilities.
- 13.3.5 Continue to develop demand management strategies for water, sanitary sewer, and storm drainage utilities (e.g., reducing water use through metering, conservation measures, low water-use fixtures and appliances).
- 13.3.19 Update and implement the comprehensive water conservation strategy.

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Stay in same location
 - Low capital costs; therefore low sewer fees/charges
 - Maximize current infrastructure
- Move to new location
 - Remove from waterfront location; reduce/diminish negative perceptions
 - Could revisit/utilize new technology
 - Could be built for very long term capacity
 - New operational flexibility, better sludge storage
- Two Locations
 - Liquid treatment and discharge at waterfront and solids treatment at new location

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Water Pollution Control Centre
City Staff Project Leader(s): Director of Engineering & Public Works, Manager of Utilities
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1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Stay in same location
 - Waterfront location is poor for waterfront development. Are these mostly perceptions?
 - Do we have enough land to expand? Yes, but not for handling future solid treatment. When will this occur?
- Move to new location
 - High capital costs, but could occur in long term
 - Finding a new location; have Minion Field, but are there other location options
 - Opposition from local property owners and farmers
- Two Locations
 - Keep waterfront plant for liquid?
 - Solids at non-waterfront location?
 - Costs of constructing, maintaining and operation two locations

1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- Some preliminary costing has been prepared by ODK Memorandum, Minion Field WPCC Staged Development, September 11, 2012
- Option A: relocate the solids treatment to Minion Field now and delay relocation of the liquid treatment until a 35,000 population is reached for an estimated cost of \$19.4 million;
- Option B: operate two wastewater treatment plants, developing the Minion Field site now and decommissioning the existing site at 35,000 population for an estimated cost of \$24.3 million; and
- Option C: relocate the WPCC to Minion Field now and continue to develop the Minion Field site for all future growth at a cost of \$38.2 million.
- Option D not reviewed by ODK: all liquid and solid treatment remains at existing site

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Plan is urgent to determine long term direction, including costs and timing
- Reconsider current/future population growth projections and trend to reduce inflows
- Need to choose direction and timing
- Update Long Term Financial Plan (LTFP) with chosen direction

1.11 Current Project Status (internal)

- LWMP plan is under review, includes assumptions
 - Are these/have these assumptions changed?
 - Are these assumptions correct at this time?
 - Do we need the plan (see 1.10) to inform the LWMP process?

CITY of SALMON ARM - PROJECT PLAN

Project Name: Wastewater Management Strategy – Water Pollution Control Centre
City Staff Project Leader(s): Director of Engineering & Public Works, Manager of Utilities
Revision Date: October 30, 2013
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- Previous studies exist for background information
- Staff generally understand options and general costs

2.0 PROJECT SCOPE

2.1 Defining the scope

In order to define the scope of this project, the following must be undertaken:

- New updated waste management strategy that reevaluates population growth rates and trend in reducing inflow rates
- This is different than LWMP? Yes
- Updated capital projects and timing

2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- Sewer treatment to improve/maintain water quality in Shuswap Lake
- Sewer treatment to accommodate future growth/development
- Plan timing of improvements and related costs to match the timing of future demand

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonalith Indian Band
- CSRD
- RDNO
- Provincial government Ministry of Environment - LWMP and operating permit
- Federal government
- Funding agencies (list here) __grants_____
- Special interest groups
- Other _____
- Other _____

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- Yes, but very general knowledge about moving treatment plant to Minion Field
- Not aware of options, including costs

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- Existing location is considered poor by some in community; not conducive to future waterfront development and odour.
- How can perceptions about location and odour be addressed
- Can potential odours be reduced through new investment in WPCC?

2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- Cost/benefit analysis of WPCC moving and/or staying in current location
- Community/Council understanding the status and future of WPCC
- Council needs to be updated about status/options
- Alternative Approval Process when long term borrowing is required

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- Population growth greater than anticipated and City can't accommodate growth if no action taken to ensure required WPCC capacity

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- Need to confirm direction, new information may change direction/timing of future capital projects

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2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- Since LWMP under review, does finalization of LWMP need to be delayed until new plan completed and direction chosen?

2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Consultant required to complete new plan
- Work with current consultant because they have experience and history of WPCC and community?

2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- To be determined

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2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners When Alternative Approval Process for long term borrowing
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _Ministry of Environment (LWMP)_____
- Federal government agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

3.0 PROJECT WORK PLAN (to be completed when the work is ready to proceed)

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row. Then assign each person(s) the following responsibility rankings:

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
- **Accountable (or Approver)** - this is the resource ultimately answerable for the correct and thorough completion of the task. There must be exactly one 'A' specified for each task.
- **Consulted** – Those whose opinions are sought. Two-way communication.
- **Informed** – Those who are kept up-to-date on progress. One-way communication.

Once the WBS has been completed, distribute a copy to each person so they know what they are responsible for and how they will be kept informed throughout the project. This helps to ensure that everyone is clear about their expected contributions.

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EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City's crisis communication policies.]

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APPENDICES

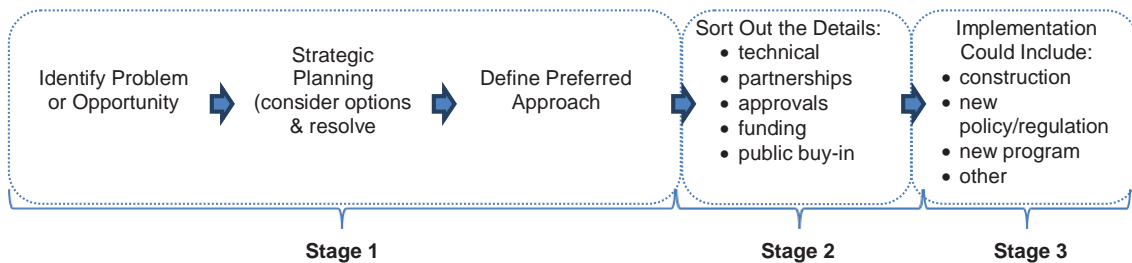
[Attach relevant plans, maps, or other documents related to this project/initiative]



PROJECT PLAN TEMPLATE

Project Name:	Water Metering Cost/Benefit Analysis				
Key Driver (s): Select all that apply	People <input type="checkbox"/>	Places <input type="checkbox"/>	Assets <input checked="" type="checkbox"/>	Environment/Waterfront <input checked="" type="checkbox"/>	Economy <input checked="" type="checkbox"/>
Responsible Department(s)	Engineering and Public Works				
City Staff Project Leader(s):	Manager of Utilities				
Last Revision Date:	October 30, 2013				

Please indicate what stage this project is at: Stage 1 Stage 2 Stage 3



What is this tool?

The project plan template is used to define the context, scope and actions required to implement new projects. The template is divided into three sections: (1) project overview, (2) project scope, and (3) project work plan. Sections 1 and 2 are completed by the senior management team during the early stages of an initiative in order to generate common understanding of the scope and identify key considerations. Once a decision has been made to move forward with a project, section 3 is completed by the responsible staff member to define the specific tasks, who will be involved and how the project will be communicated.

Why do we need this tool?

This Plan serves as the primary planning and communication tool stating what will be delivered according to the budget, time constraints, risks, resources, and standards agreed upon for the project.

Who participates in this planning?

This tool provides the opportunity for integrated collaboration between senior staff members that represents relevant City departments. This enables more accurate scoping and a better understanding about resources required to deliver on the project.

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Appendices

[Any relevant plans, maps, etc. related to this project will be attached as an appendix. List appendices here]

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1.0 PROJECT OVERVIEW

1.1 Project Definition

[Provide a brief description of this project including history and current influences. Note: the project may not be fully defined if the template is being used for the first time. If this is the case, this template will enable senior staff to begin scoping the project. As such, the project plan template will require updating as the project becomes better defined over time.]

- Water metering has been discussed for many years.
- In 2008, the City submitted a grant application for the installation and purchase of residential water meters for all private residences. The grant was unsuccessful.

1.2 Scope

[Is the scope of the project well defined? If yes, move onto 1.3. If no, what needs to be undertaken to better define and/or scope this project?]

- Yes Move on to 1.3 below
No What needs to be undertaken to better define and/or scope this project?

- Water metering program about technical issues and installation has been defined
- Other background information is required such as revenue modeling/system integration; rate structure, installation, public communications and engagement, water meter installation over the long run (who will pay for future meters), and such.

1.3 Context

[What is the current context of this project? Why is this project identified as a priority? What previous plans/strategies/input need to be considered in this project?]

- Reduce water consumption; key strategy for water conservation in the City
- Improve City's ability to track and account for water losses in the distribution system
- Allow the City to charge fairly for water based on consumption
- Reduce water demand and delay capital expenditures for water treatment and wastewater treatment systems
- Allow the City to better quantify water demands from source to user

1.4 Goals and objectives

[What are the desired outcomes? What specifically will be achieved? Also consider current City policies such as the OCP and other relevant documents.]

- Overall reduction in water use
- Ensure fairness through a user pay system
- Enhanced water conservation information and education
- Better understanding for the cost implications to supply water; capital, operations and maintenance
- Facilitate the successful implementation of the City's cross connection control/backflow prevention program

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1.5 Achieving Our Vision and Key Drivers

[Describe how does this project advance the City's vision and key drivers/priorities as identified in the Strategic Plan?]

- People -;
- Places -;
- Assets – investment in infrastructure, more efficient system (water and sewer), defer long term capital costs as well as operations and maintenance costs
- Environment/Waterfront – water conservation; less GHG emissions by reduce energy use to treat and distribute water
- Economy – ensure availability of water supply for new development (i.e. industry/commercial/residential)

1.6 Relevant Policies (including OCP and/or other City plans/strategies)

Relevant OCP policies:

- 4.6.2 Continue to promote water conservation strategies such as the Water Wise program, incorporation of innovative irrigation technologies, the installation of low flush toilets and low flow aeration faucets, and xeriscaping (i.e., drought resistant landscaping) for all developments.
- 4.6.3 Work towards reducing the community wide GHG emissions by 6% by 2020.
- 13.3.4 Manage water, sanitary sewer and storm drainage utilities in a manner that emphasizes energy conservation, environmental sustainability and fiscal responsibility. Consider long term maintenance programs and cost effective operation of existing and future services in relation to financial sustainability when planning new utilities.
- 13.3.5 Continue to develop demand management strategies for water, sanitary sewer, and storm drainage utilities (e.g., reducing water use through metering, conservation measures, low water-use fixtures and appliances).
- 13.3.19 Update and implement the comprehensive water conservation strategy.

1.7 Opportunities

[What opportunities does this project present to the City, the community, other?]

- Better understand water losses (leaks)
- Consider new technologies
- Cost savings/defer capital costs
- Reduce water use and impact on water sources
- Enhanced ability to qualify for future federal and provincial grants
- Eliminate/reduce unauthorized water use from City distribution system for rural/agriculture irrigation

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1.8 Constraints

[What are the constraints of this project? What barriers could get in the way of achieving a successful outcome? Areas of constraint could include: budget, resource availability, technology, political dynamics, schedule, policies, and external factors]

- Ability to have informed discussions about the cost vs. benefits of water meters
- Potential for Council opposition
- Potential for community opposition
- Perception of increased user fees (by residents)
- Perception that there is an endless supply of water, so water meters are not necessary
- Complexity of implementation
- Assent process required for long term borrowing

1.9 Costs

[What are the costs of the project? What are the financial implications of this project? Have all aspects of the project been considered? Consider capital costs as well as on-going operations and maintenance.]

- \$3.1 to \$3.9 million for water meter installation (2007 cost estimate)
- Operations and maintenance costs – to be determined
- Public education program/communications – to be determined
- Can capital cost savings (deferment) after program implementation be determined?

1.10 Urgency

[How urgent is this project and why? What are the risks of postponing this project?]

- Not urgent at this time
- Continue education/information/engagement program (i.e. Water Wise program) in the interim
- Continue current meter program implementation for new construction in the interim
- Need to determine cost to users/billing procedures if program implemented
- Determine installation program

1.11 Current Project Status (internal)

- On hold pending Council direction

2.0 PROJECT SCOPE

2.1 Defining the scope

In order to define the scope of this project, the following must be undertaken:

- Confirm Council direction
- Understand and articulate the costs and benefits to all users (residents, industry, commercial, institutional, agriculture and such)
- Cost-benefit analysis required
- Consider reinstating the Water Efficiency Committee

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2.2 Outcomes and Measures of Success

[What are the desired outcomes of this project (both tangible and intangible)? How will success be measure by the team, the sponsor and the community?]

- Overall reduction in water use
- Capital cost savings
- Reduction in the volume of water and waste water treatment
- More equitable system for water users
- Environmentally conscious community (due to reduced water use from lake; reduced GHG emissions)

2.3 Partners

[If the City requires partnerships for this project, who would that be? Why]

- City only (no partnerships required)
- Residents
- Property Owners
- Users
- Council committee(s) Water Efficiency Committee
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) grant programs
- Special interest groups
- Other _____
- Other _____

2.4 Community

[Does the community know about the project? Does the community understand, need and support this project?]

- Community knows about the idea, but little detailed information has been shared with residents

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2.5 Stakeholders

[Who are the stakeholders? Who will be impacted? Consider residents, First Nations, community organizations, CSRD, RDNO, provincial government, federal government, funding agencies, special interest groups, other?]

- Residents
- Property Owners
- Users
- Council committee(s) Water Efficiency Committee, Environmental Advisory Committee
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonalith Indian Band
- CSRD * would Bands need to participate in program as part of servicing agreements?
- RDNO
- Provincial government
- Federal government
- Funding agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

2.6 Issues analysis

[What issues may arise with this project?]

- Council and/or community opposition
- For both, perception vs. understanding of costs vs. benefits

2.7 Risk Assessment

[Are there risks associated with this project? How likely is this to occur? What is the level of impact?]

- City may not be eligible for future water related grants without program implementation
- Resident assent process – if it is not successful the City may be unable to borrow the required funds
- Cost for City to use water which is a provincial resource (approximately \$4,000 per year) if province decides to increase user fee in the future.

2.8 Project Motivation

[What is driving this project? What is the motivation/requirement for this project?]

- Needed to improve efficiencies of the water and wastewater treatment systems (i.e. leak detection)
- Continue to qualify for water related grants
- Enhanced environmental consciousness within the community
- Defer capital costs over time as water demands decrease

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2.9 Schedule based on Stage (identified on page one)

[Create a schedule that outlines the key milestones and deliverables. Is immediate action required? If so, by whom?]

- Pending Council direction
- If Council wants to proceed, overall cost/benefit analysis needs to be prepared

2.10 Budget

[Detail what this project will cost and how it will be funded including grants and other contributions from third parties (i.e. work in kind, donations, other.)]

Current costs estimates: (see section 1.9 – more detailed budget breakdown will be prepared when cost estimates are updated.)

Potential funding options:

- Property taxes
- Frontage taxes
- Fees/charges
- Long term debt
- Short term borrowing
- Development cost charges
- Reserves
- Work in kind City Community/Volunteer groups
- Public/private partnerships
- Private funding
- Donations
- Provincial grant
- Federal grant
- Unknown at this time
- Other _____
- Other _____

2.11 Procurement

[What outside services and/or resources are required? How will these services and resources be obtained/engaged?]

- Water efficiency study
- Cost vs benefit analysis
- Rate structure analysis/study
- Water meter installation contractor

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2.12 Scope change process

[What scope change process will be followed? How will stakeholders be informed? How will the changes be documented and shared?]

- Not applicable at this time

2.13 Approvals Required

[What approvals would be required? Who are the key agencies that play a role in this project?]

- City only (no external approvals required)
- Residents
- Property Owners (for long term borrowing)
- Users
- Council committee(s)
- Community organizations (list here) _____
- First Nations Adams Lake Indian Band and/or Neskonlith Indian Band
- CSRD
- RDNO
- Provincial government agencies (list here) _____
- Federal government agencies (list here) _____
- Special interest groups
- Other _____
- Other _____

3.0 PROJECT WORK PLAN *(to be completed when the work is ready to proceed)*

3.1 Work breakdown structure (WBS)

The work breakdown structure (WBS) serves as an overview of the tasks, schedule, and roles and responsibilities of the people required to deliver the project. To create the WBS list all project activities down the left column and all of the persons (including staff, Council, committee(s), consultants and other people involved in the project) across the top row. Then assign each person(s) the following responsibility rankings:

- **Responsible** – those who do the work to achieve the task. There can be multiple responsible resources.
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EXAMPLE

TASKS	Start Date	Completion Date	Person(s) 1 (e.g. Project Lead)	Person(s) 2 (e.g. Staff member)	Person(s) 3 (e.g. Committee)	Person(s) 4 (e.g. Council)
1. Prepare project plan			A, R	R	R	C
2. Conduct start up meeting			A, R	R	C	I
3. Obtain relevant documents			C	A, R	I	I
4. Working session with Council			A	I	I	C
etc...						

3.2 External communication

[Who will be responsible and what steps will be taken to foster proactive external communication with those who are impacted by this project?]

-

3.3 Internal communication

[Who will be responsible for communications and what steps will be taken to foster proactive internal communication with staff members, departments, committees, and Council on this project? Who will prepare the Communication Plan?]

-

3.4 Crisis communication

[In the event of a crisis who will be the official spokesperson for this project? Ensure they are aware of this responsibility and prepared to respond effectively based on the City’s crisis communication policies.]

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APPENDICES

[Attach relevant plans, maps, or other documents related to this project/initiative]



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