

ICSP Update

Now we're getting somewhere!

Oct-Nov 2009

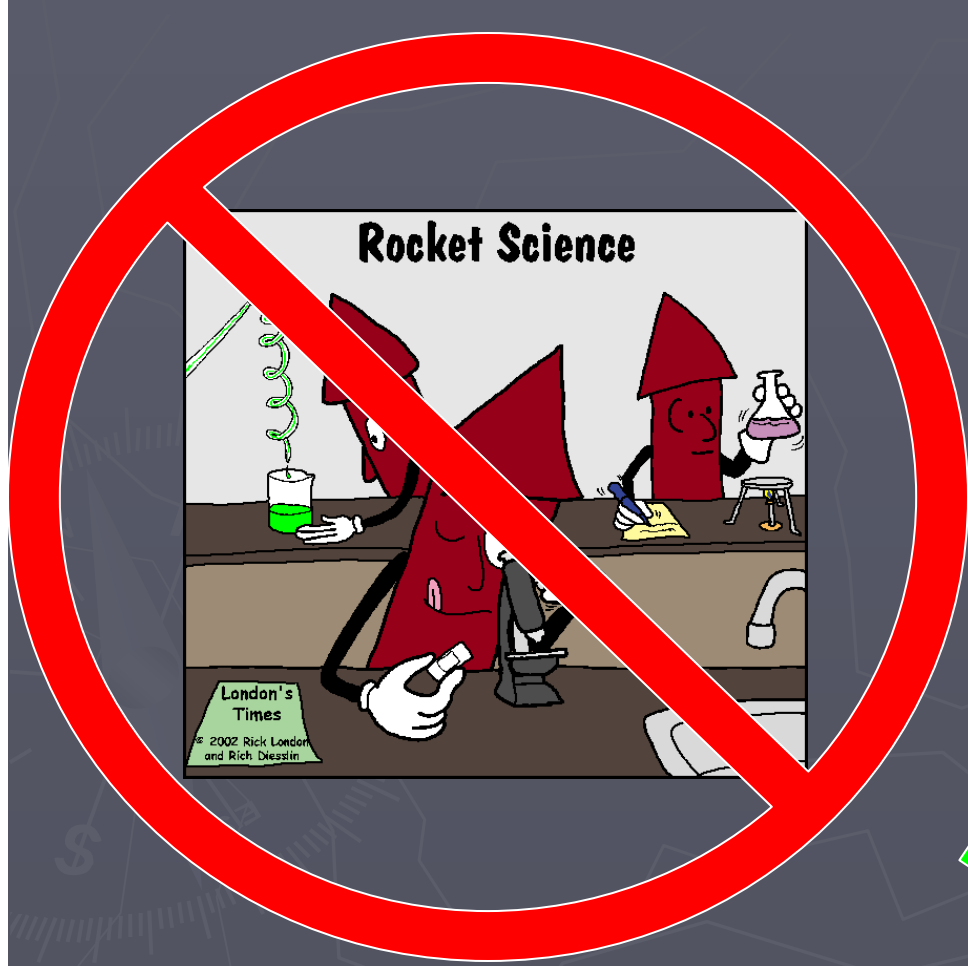
Confucius



A Journey of a thousand miles begins with a single step.

Same goes for the development of your ICSP!

It's Not Rocket Science, It's just Strategic Planning!



ICSP Update

- ▶ No update required by Oct. 31
 - Will be a letter or circular
 - Option Choice
 - Significant issues
- ▶ Municipal Plan option note:
 - Issues of Flexibility
 - Appendix or addendum for the ICSP submission
 - Project details, short term goals

ICSP Toolkit



DEVELOPMENT TOOLKIT

October 2009



Municipal Finance Division

Department of Municipal Affairs

Toolkit

- ▶ Section Description
 - Important notes in **BOLD**
- ▶ Available Tools
 - Page number or web link
- ▶ Sample Reference
 - Sample ICSP

ICSP Tools

▶ 7 tools:

- Introduction
- Collaboration
- Assessment
- Town Hall
- Visioning
- Setting Goals
- Monitoring Strategy

▶ 2 Templates:

- Goal Description
- Project Description

Sample ICSP

- ▶ Is a FICTIONAL example!
- ▶ Is only one example of how you could do it
- ▶ Stand Alone
- ▶ Structure is focused around the provided tools and the 5 pillars
 - Separate goal and project listings
 - Priority project breakdown
- ▶ Includes a sample budget for 2010

Welcome to Black Spruce Cove

Satellite Image of the area.



BSC Basics

- ▶ Population: 527 (and falling)
- ▶ Annual Operating Budget: ~\$700,000
 - DSR ~ 30%
- ▶ Location: East Coast, Bonavista Bay
- ▶ Traditional Employment:
 - Combination of Fishery, Forestry, Farming
- ▶ Current Unemployment: ~15%
- ▶ Within 45 minutes of a regional centre

Assessment

- ▶ Used information from the MNL Self-Assessment
- ▶ Used information compiled from a town hall session and divided into the pillars
- ▶ Basic Questions of Sustainability were answered and pages were listed that addressed the issues.
- ▶ Utilization of initial PSAB valuations
- ▶ Impossible to address all issues at once

Municipal Mandate

We are obliged to collect taxes, provide services, and represent the people we serve in accordance with the terms of our interpretation of the Municipalities Act

Note: Your vision should fit within this basic understanding of what a municipality is and does.

Pillars

Each of the five pillars has:

- Current state
- Relevant plans
- Major themes
- Table of goals and projects
- Goal descriptions
- Project descriptions

Goals/Projects Table

Pillar	Goal	#	Project	Cost Estimate	Funding Source(s)	Priority	Relation to other goals	
Environment	Environmentally friendly municipal operations	Env 1	A	Develop Environmental impact strategy	\$5,000	Budget	1	
			B	Implement basic principles immediately	Minimal	Budget	1	Env 5
			C	Energy audit of all town owned buildings	\$5,000	Budget	2	
			D	Establish an Environment committee of council	0	Not Required	1	Env 4
			E	Explore alternate energy opportunities	\$500	Budget	3	
			F	Exploration of Sewage treatment options	\$1,000	TBD	3	
	Environmentally friendly resident & business actions	Env 2	A	Develop a "green guide" for local businesses	\$500	Budget	2	
			B	Develop a "green guide" for residents.	\$500	Budget	2	
	Partner with community and Environmental groups	Env 3	A	Begin a dialogue with volunteer groups and environmental groups in the area to determine future partnerships	0	Not Required	1	Env 4
	Specifically engage youth and seniors in sustainability projects	Env 4		See projects Env 1D, 3A and 5A				
	Manage and minimize waste streams more effectively	Env 5	A	Create a community compost site	\$2,000	Budget	2	Env3, Env 4
			B	Develop a local "freecycle" program	Minimal	Not Required	1	Env 2
	Incorporate Climate Change Adaptation principles into infrastructure development	Env 6	A	Develop an internal guide to incorporate CCA principles into infrastructure development	Minimal	Not Required	1	

Goal Description

Goal Description

Goal: Environmentally friendly municipal operations

Partner(s): Conservation Corps NL

This Goal fits within the community Vision in the following way:

This gola helps to fulfill bullet number one of the community vision of protection of the natural environment.

The following projects are related to the completion of this goal:

Env 1A	Develop Environmental impact strategy
Env 1B	Implement basic principles immediately
Env 1C	Energy audit of all town owned buildings
Env 1D	Establish an Environment committee of council
Env 1E	Explore alternate energy opportunities
Env 1F	Exploration of Sewage treatment options

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
Env 1A	Municipal Plan	The Environmental impact Strategy may make recommendations regarding land use zoning.

To measure the success of this goal the following indicators will be used:

The completion of the identified projects A through E will indicate significant success with regard to this goal.

Collaboration

- ▶ Recognizes regional context
- ▶ Identifies partnerships
 - Waste Management
 - Emergency Services
 - Economic Planning (REDB)
- ▶ Discusses governance structure
 - Joint Council
 - Possibly future collaborative ICSP

Implementation, Evaluation and Monitoring

- ▶ Identifies timelines and processes for goal and project evaluation and revision
- ▶ Every 6 months:
 - Review priority 1 projects
 - Staff report on previous 6 months success
- ▶ Follows template suggestions for evaluation process

Budget

- ▶ \$85,000 (Gas Tax) in roadwork
- ▶ \$15,000 (Gas Tax) Municipal Plan Review
- ▶ \$75,000 Debt payments (30% DSR)
- ▶ \$250,000 tax revenue
- ▶ \$715,000 total budget
- ▶ Includes all expenditures identified in plan set to start in 2010.

Issues and Ideas

- ▶ Staffing: Inadequate staff levels and policies
 - Human Resource Review to determine requirements and job descriptions
 - Alternative employment models: Regional approach to water service person
 - Additional funding programs (JCP, Etc)
 - Human Resource policy manual

Issues...

- ▶ Adequate finances
 - 3% Utility Tax
 - Increase Tax rates
 - Refinance Debt
- ▶ Planning
 - ICSP
 - Municipal Plan
 - Red B SEP

Issues...

- ▶ Democratic participation
 - Engaging residents in committees
 - Seniors and youth
 - Public meetings/updates
 - Newsletter
 - Website

Issues...

- ▶ Supporting local business
 - Setting up the BizPal system
 - Consultation with business community
 - Economic Development committee
 - Celebrate local business success
 - Ensure appropriate infrastructure
 - Tourism potential evaluation

Issues...

- ▶ Focus on strengths
 - Biofuel potential
 - Culture (storytelling festival)
 - Bedroom community for a regional service centre
 - Partnerships with local communities and groups

Sample ICSP

- ▶ Based on Stand Alone example but can be used to help develop either option.
- ▶ Budget helps ground the projects
- ▶ Detail for goals and projects, not that complicated
- ▶ Available on the ICSP Website

Remember

- ▶ There is help:
 - Municipal Affairs
 - ▶ MNL, INTRD, RS, REDB, PMA, etc.
- ▶ Collaborative funding
- ▶ Guide, Framework, FAQ, Toolkit

Thomas Edison

Good Fortune is what happens when
opportunity meets with planning

If you have Questions...

Call 1 877 729 4393

or email

lcsp@gov.nl.ca

Ryan Lane at 729 3764

ryanlane@gov.nl.ca