



# **Lower Thames Valley Conservation Authority**

***Strategic Plan Summary  
2016-2021***



***September 20, 2015***

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## **Introduction**

The development of the Lower Thames Valley Conservation Authority's (LTVCA) Strategic Plan 2016-2021 included four phases. Below is a brief outline of the phases:

### **Phase 1: Situational Analysis**

A situation analysis was conducted to provide background information relating to the context in which LTVCA operates (utilizing SWOT methodology - Strengths, Weaknesses, Opportunities, Threats). Specific questions pertaining to LTVCA internal processes, organizational capacity, priorities, customers served, current challenges and opportunities for the future were included in an eSurvey. The results of the eSurvey are available in the Phase 1 Report.

### **Phase 2: Strategy Direction**

Directors and Senior Managers utilized the results of the eSurvey to develop a vision, mission, values, and value proposition statement for the LTVCA. Details are available in the Phase 2 Report.

### **Phase 3: Strategy Themes**

Staff built strategic themes utilizing the LTVCA vision, mission, values and value proposition statement. Details are available in the Phase 3 Report.

### **Phase 4: Strategic Objectives and Implementation Charts**

Staff developed strategic objectives and implementation charts that align with the LTVCA vision, mission, values, value proposition table, and strategic themes. Details are available in the Phase 4 Report.

## Summary of Results

The LTVCA Board of Directors and Senior Managers developed the following foundation to govern watershed initiatives.

### Vision

The LTVCA....for a balanced and healthy watershed

### Mission

Leading by example in environmental protection in partnership with the community

### Core Values

- Respect
- Integrity
- Commitment
- Objectivity
- Collaborative

### Value Proposition Table

<i>LTVCA Priority</i>	<i>Key Beneficiary</i>	<i>Key Benefit / Distinction</i>
Flood Control	Property Owners	Protection of Life and Property
Outreach and Education	Youth and Landowners	Increased Awareness and Appreciation
Hazard Regulations	Municipal Planners and Building Department	Responsible Decision Making
Stewardship	Landowners	Future Preservation
Environmental Monitoring	Government Agencies	Improved Consistency / Efficiency
Conservation Areas	Outdoor Enthusiasts	Improved Quality of Life

## **Strategy Themes**

Staff developed these strategic themes as high-level strategies to guide the LTVCA decisions for the next five years.

### **Stakeholder Engagement**

Through creativity & collaborative involvement, the LTVCA has established a valuable reputation.

### **Prioritized Programs**

We have prioritized programs to be sustainable and connect our community with the natural environment.

### **Innovation & Collaboration**

We prioritized efforts through collaborative methods driving innovation to create change.

### **Corporate Sustainability**

A competent balanced workforce which provides value added services in an efficient, strategic manner with prioritized resources.

### **Strong Team Culture**

A strong team culture based on trust and mutual respect; transparent in its processes and inclusive of new ideas.

## **Strategic Objectives**

The following 12 objectives were developed by the LTVCA staff to direct their work and align with the strategy foundation.

### **Customer/Stakeholder Objectives**

- 1) Strengthen and Increase Collaboration with Community Stakeholders
- 2) Increase Awareness of the Value of Good Watershed Stewardship
- 3) Strengthen Brand Recognition

### **Financial Objectives**

- 4) Improve Transparency and Understanding of Financial Statements
- 5) Improve Capital Asset Review
- 6) Strengthen Staff Stability (financial stability, attraction & retention)

### **Internal Processes Objectives**

- 7) Improve Internal Communications
- 8) Improve Conservation Areas Operations
- 9) Improve Internal Understanding of Roles & Responsibilities

### **Capacity Building Objectives**

- 10) Improve Human Resources
- 11) Improve Training Opportunities for Staff
- 12) Strengthen Program Review Policy(s)

## Implementation Charts

The following implementation charts will be used to guide LTVCA annual work plans:

### Customer/Beneficiaries Objectives

Objective	Ownership	Measurement	Candidate Initiatives	Budget Implications
1. Strengthen and Increase Collaboration with Community Stakeholders	Environmental Project Coordinator	Use present situation as baseline  Initial media campaign for projects  Workshop involvement  Gauge response to above	Year 1- Determine baseline, i.e., current involvement/uptake  Year 3- Assessing interest and response  Year 5- Concrete number/acreage of implemented projects	Staff time  Advertising costs  Fuel, equipment, maintenance  Inkind for grants
2. Increase the Awareness of the Value of Good Watershed Stewardship	Conservation Education Technician	Number of new partners  Number of new project recipients  Increased community involvement (response, participation)	Year 1- Research demand and messages needed, e.g., need for programs in West End, research need for education centre at Skunks Misery. Establish partnerships.  Year 3- Meet programming and project needs identified from public input. Identify needs for improvement  Year 5- Implement recommendations for improvement	Staffing  Advertising (community and organization contacts)  Resources (equipment, office supplies)  Expenses for programming and community contact, travel

<p>3. Strengthen Brand Recognition</p>	<p>Communications Manager</p>	<p>Baseline recognition survey with landowners/stakeholders, follow up survey; # of signs that are standard, # of staff with CA identifiable clothing, # of vehicles with logos, e.g., magnets, tracking social media followers, tracking # of times LTVCA is in the media</p>	<p>Year 1- Baseline survey, 10% signage/vehicles with consistent identity</p> <p>Year 3- Clothing uniform policy for all seasons complete, 50% signage/vehicles with consistent ID</p> <p>Year 5- 100% signage/vehicles with consistent ID, follow up survey</p>	<p>Cost for uniforms</p> <p>Magnet/vehicle identification costs</p> <p>Sign costs</p>
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## Financial Objectives

Objective	Ownership	Measurement	Candidate Initiatives	Budget Implications
4. Improve Transparency and Understanding of Financial Statements	Financial Services Specialist & Management Team	Quarterly statements for each program reviewed with program managers	Year 1- Quarterly statements reflecting reality  Year 3- Managers have adequate information and capacity for financial decisions  Year 5- Managers manage budgets in collaboration with Todd	Budget neutral  Budget neutral  Budget neutral
5. Improve Capital Asset Review	General Manager, Financial Services Specialist & Management Team	Asset management plan in place  Tangible capital assets  Lifecycle budgets	Develop Asset Management Plans  Year 1- Vehicles and equipment, intellectual/digital retention (property, security)  Year 3- Conservation areas  Year 5- Water management	To be calculated with plans (moderate)
6. Strengthen Staff Stability (financial stability, attraction & retention)	General Manager, Management Team	Multi-year funding, diversity of funding sources, annual financial growth	Year 1- Increase municipal funding by \$220,000  Year 3- Increased federal & provincial funding  Year 5- Double number of program staff	\$220,000  \$1,100,000

## Internal Processes Objectives

Objective	Ownership	Measurement	Candidate Initiatives	Budget Implications
7. Improve Internal Communications	General Manager	Regular staff meetings  Regular staff reviews  Departmental meetings	Year 1- Implement staff day/casual lunches once per month  Year 3- Clearly define processes for collaboration  Year 5- Clear understanding of department priorities and objectives	Neutral
8. Improve Internal Understanding of Roles & Responsibilities	General Manager (external review)	100% of staff job descriptions reviewed  Staff quiz developed	Year 1- Updated job descriptions and titles, and presentation of results to staff  Year 3- External review conducted/completed, and presentation of results to staff; strengths finder implemented for all staff  Year 5- Information dispersed, updated and a person put in place for upkeep of this information.	Cost for contractor/consultant
9. Improve Conservation Areas Operations	Conservation Areas Subcommittee	Issues tracking, attendance, surveys for customer satisfaction	Year 1- Hire conservation areas manager, formation of CA committee, review gaps in current policies  Year 2- Operational policies in place and utilized  Year 5- Review and update policies	Salary, staff hours

## Capacity Building Objectives

Objective	Ownership	Measurement	Candidate Initiatives	Budget Implications
10. Improve Human Resources	General Manager, and HR Team (Kally, Agnes, Stephanie, Val)	Clear written policy	Year 1- Create a committee to direct policy & needs/training (work-life balance)  Year 3- New written policy completed  Year 5- Review policy to ensure effectiveness	Staff time for subcommittee meetings
11. Improve Training Opportunities for Staff	General Manager, Management Team	All staff attending professional training sessions	Year 1- Determine training needs and job-share options, other opportunities  Year 3- Staff summary of course usefulness, worth the cost, applicable, etc.  Year 5- Staff confidence & creation of succession planning	Create budget around the needs
12. Strengthen Program Review Policy(s)	Management Team & Financial Services Specialist	All programs offered watershed wide, programs reviewed annually/ bi-annually	Year 1- Determine equality of program opportunities across the watershed  Year 3- Improve financial and technical support in programs across watershed  Year 5- Consistency of programs watershed wide	Funding for more staff/vehicles