

# **Lower Thames Valley Conservation Authority**

***Strategic Annual Implementation Review  
December 2018 Report to Board***



***Last Update: December 04, 2018***

## Implementation Charts

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

### Customer/Beneficiaries Objectives

Objective	Ownership	Measurement	Candidate Initiatives	Budget Implications	Implementation Status and 2018 Measurable Targets
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 In kind for grants	Current involvement defined in annual reporting Ongoing assessment of interest through project implementation Concrete numbers of projects and acreages presented in annual reporting <b>Objective 1 on target for completion</b>
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	Eastern and Western stewardship program greatly increased and eastern program staffed out of Longwoods Rd CA Continuing to look for education opportunities, through partnerships in the Western end of watershed Programming needs studies completed through a number of project communications initiatives and Longwoods visioning project Recommendations for improvement being implemented <b>Objective 2 on target for completion</b>

<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>	<p>Uniforms in budget and uniform policy complete</p> <p>2018 - 100% signage complete</p> <p>Band tracking completed through ongoing tracking of social media</p> <p><b>Objective 3 on target for completion</b></p>
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## Financial Objectives

Objective	Ownership	Measurement	Candidate Initiatives	Budget Implications	Implementation Status and 2018 Measurable Targets
<p>4. Improve Transparency and Understanding of Financial Statements</p>	<p>Financial Services Specialist &amp; Management Team</p>	<p>Quarterly statements for each program reviewed with program managers</p>	<p>Year 1- Quarterly statements reflecting reality</p> <p>Year 3- Managers have adequate information and capacity for financial decisions</p> <p>Year 5- Managers manage budgets in collaboration with Todd</p>	<p>Budget neutral</p> <p>Budget neutral</p> <p>Budget neutral</p>	<p>Quarterly statements being prepared and circulated to stakeholders and board</p> <p>New budgeting process defined and implemented in 2018 to include informed managers in budgeting in collaboration with financial services manager</p> <p><b>Objective 4 complete</b></p>
<p>5. Improve Capital Asset Management</p>	<p>General Manager, Financial Services Specialist &amp; Management Team</p>	<p>Asset management plan in place</p> <p>Tangible capital assets</p> <p>Lifecycle budgets</p>	<p>Develop Asset Management Plans</p> <p>Year 1- Vehicles and equipment, intellectual/digital retention (property, security)</p> <p>Year 3- Conservation areas</p> <p>Year 5- Water management</p>	<p>To be calculated with plans (moderate)</p>	<p>Asset management plan structure and process defined in 2018 - Preliminary Asset Management Plan Process</p> <p>Step 1: Asset Inventory - ongoing</p> <p>Step 2: Condition Measurement and Standards-driven Deficiencies - ongoing</p> <p>Step 3: Needs Analysis - ongoing</p> <p>Step 4: Available Capital Funding – defined in 2019</p> <p>Step 5: Trade-offs/Risk of not Investing/Where to Focus Funds – funding Strategy – defined in 2019</p> <p><b>Objective 5 on target for completion</b></p>
<p>6. Strengthen Staff Stability (financial stability, attraction &amp; retention)</p>	<p>General Manager, Management Team</p>	<p>Multi-year funding, diversity of funding sources, annual financial growth</p>	<p>Year 1- Increase municipal funding by \$220,000</p> <p>Year 3- Increased federal &amp; provincial funding</p> <p>Year 5- Double number of program staff</p>	<p>\$220,000</p> <p>\$1,100,000</p>	<p>Ongoing challenges with maintaining federal and provincial funding</p> <p><b>Objective 6 Complete</b></p>

## Internal Processes Objectives

Objective	Ownership	Measurement	Candidate Initiatives	Budget Implications	Implementation Status and 2018 Measurable Targets
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	Monthly staff meetings ongoing Collaboration defined through work planning – action plans  Annual Departmental Action Plans – to be completed in 2019  <b>Objective 7 on target for completion</b>
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	2018 - Job Descriptions Updated, work planning completed and performance review defined – first performance management review to be completed in February 2019  2018 – Administrative By-law updated  2018- staff member assigned to upkeep information  External review to be completed in 2019  <b>Objective 8 on target for completion</b>
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 3- Operational policies in place and utilized  Year 5- Review and update policies	Salary, staff hours	Area manager hired  A number of Operational Policies in Place  <b>Objective 9 on target for completion</b>

## Capacity Building Objectives

Objective	Ownership	Measurement	Candidate Initiatives	Budget Implications	Implementation Status and 2018 Measurable Targets
10. Improve Human Resources	General Manager, and HR Team (Kally, Agnes, 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	Committee Created  New Administration By-law 2018, full policy review completed in 2018 - 2019 – all policies to be updated to be consistent with new Administrative By-law and repeal of portions of Bill 148  <b>Objective 10 on target for completion</b>
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, applicable, etc.  Year 5- Staff confidence & creation of succession planning	Create budget around the needs	Staff training program included in Performance reviews – to be fully implemented in early 2019 Training reporting and analysis policy -2019  Succession planning completed for priority positions  <b>Objective 11 on target for completion</b>
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	Equality of programs reviewed - major elements include:  1. Improved Stewardship in east end of watershed – consistency over watershed 2. Camping opportunities expanded in east end of watershed 3. Conservation education expanding in west end 4. GIS support provided in 2019 <b>Objective 12 on target for completion</b>

**Notes on Implementation**