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# STRATEGIC PLAN

2018 – 2021

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# TABLE OF CONTENTS

Message from the Mayor . . . . .3

Introduction . . . . .4

Community Profile . . . . .5

Our Vision . . . . .6

Our Mandate . . . . .7

Our Mission . . . . .8

Our Values . . . . .9

Our Strategic Initiatives . . . . . 10 - 16

Conclusion . . . . .17

“Never doubt that a small group of thoughtful, concerned citizens can change the world. Indeed it is the only thing that ever has.”

Margaret Mead, Author, Speaker, Academic,  
and American Cultural Anthropologist





## MESSAGE FROM THE MAYOR

On behalf of the Town Council of the Town of Torbay, I am pleased to present the Town's Strategic Plan for 2018 to 2021. Since being acclaimed as Mayor and with the election of Council during the September 2017 Municipal Election, Council has recognized the importance of establishing the Town's priorities for the next four years, our term in office. To ensure that all residents had an opportunity to participate in this Plan, we conducted a survey to obtain your input and are pleased with the number of residents that took advantage of this opportunity to provide their input. Following this process Council and our Chief Administrative Officer (CAO) met in a facilitated session to reach a consensus on the major initiatives we will undertake on your behalf during our term. Your input through the survey was an important part of this process.

The Town of Torbay prides itself on our past accomplishments. However, we believe the best is yet to come. Great things are in store for our community over the next four years.

We encourage you to take the time to review the strategic initiatives we will undertake during our term in office. We will provide further details in a general meeting to be held in the next month and we welcome your feedback. We will also provide you with annual updates on our accomplishments as we pursue our strategic initiatives.

Together we will make the Town of Torbay the place to raise a family and to start a business. Your actions and those of your Council, our employees, our volunteers, our residents and our business community will make Torbay the place to live, work, and play.

Yours truly,  
Craig Scott, Mayor

## INTRODUCTION

The Town of Torbay has become one of the best places to build a home and raise a family, however, it requires additional infrastructure to meet the needs of a growing community. Our challenges are many, ranging from a sustainable water supply to wastewater treatment facilities, in addition to a wellness/ community centre, history house/museum, infrastructure, improving traffic safety and a Town center to address the needs of our business community. We are proud of our past accomplishments; however, we recognize the importance of engaging in a Strategic Planning process to prepare for a better future.

This four year Strategic Plan outlines our vision, mandate, mission and corporate values of the Town of Torbay. The Plan outlines the goals and objectives of our ongoing long-term strategic issues from our previous Strategic Plan, and the primary strategic initiatives of our new Strategic Plan for 2018 – 2021. We have also identified secondary strategic initiatives we plan to implement in addition to those identified as primary strategic initiatives.

“This process of breaking the old habits and making new ones requires strategic planning. Your vision is your why, while your strategic plan is your how. Even though the details are essential and knowing your numbers are important, it is the burning desire in your heart that will get you to the outcome you expect.”

Farshad Asl,

The "No Excuses" Mindset: A Life of Purpose, Passion, and Clarity





## COMMUNITY PROFILE

We are a unique community with a long and colourful history, dating back to the 1500s. Our shores have been influenced by wars, historic events, the rise and fall of the fishery, and an economic and population boom. The Town has a sound economic base and higher than average employment and education levels.

We are one of the few municipalities that continues to increase its population within Newfoundland and Labrador, with a 6.8% population growth from 2011 to 2016. The official population of Torbay in 2016 was 7,899.

Torbay's Recreation Master Plan, Tourism Master Plan, Economic Development Plan, and Heritage Plan provide a vision for development including new trails and a wellness/community centre, history house/museum and a Town Centre.

Torbay has highly skilled, employable and educated residents. Our residents are very involved in many activities and have a deep pride in the history and culture of the area. Festivals and events are simply part of who we are.

Torbay has over 400 years of history as a community, has many historical landmarks to visit, hosts numerous events throughout the year, and has something to offer everyone.

The sights of Torbay are breathtaking to behold. The coastline is magnificent, the historic sites are interesting and compelling, and the combination of small and quaint makes the Town one of those wonderful well-kept secrets for both tourists and businesses alike.

Our past is great, however our future is even greater, in particular when we accomplish the strategic initiatives outlined in this Strategic Plan.

*“Many people are good at talking about what they are doing, but in fact do little. Others do a lot but don't talk about it; they are the ones who make a community live.”*

Jean Vanier, Community and Growth

## OUR VISION

A vision outlines what the Town wants to be, or how it wants others to see it. It is a long-term view concentrating on the future, and should be a source of inspiration. A vision statement is sometimes called a picture of your Town in the future, but it's so much more than that. Your vision statement is your inspiration, the framework for all your strategic planning. What you are doing when creating a vision statement is articulating your dreams and hopes for your Town. It reminds you of what you are trying to build. A vision statement sets a dynamic and compelling view of the Town at some point in the future. It is an emotional driver to some "big idea" or challenge that drives those in the Town toward it.

The Vision for the Town of Torbay is:

*"A well planned, inclusive community serving the needs of all residents and a desired place for all age groups to enjoy life."*



“Vision without action is a dream. Action without vision is simply passing the time. Action with vision is making a positive difference.”

Joel A Barker, Futurist, Author, Lecturer, Film Maker



## OUR MANDATE

A mandate is defined as an official order or commission to do something. It states what the Town does and who it serves. It is what the Town is formally and informally required to do or not do by legislation and by other means.

The mandate for the Town of Torbay is:

*“To serve the needs of all citizens in a respectful and responsible manner, while providing excellence in our service offerings and programming.”*

*“Management is doing things right, Leadership is doing the right thing.”*

Peter Drucker, Writer, Professor, Management Consultant

## OUR MISSION

A mission is defined as the fundamental purpose of a Town, succinctly describing why it exists and what it does to achieve its vision.

The mission of the Town of Torbay is:

*“Leading the way as a family-oriented and business friendly community that is well-run, well-maintained, and well-respected”.*

“Employees are a company's greatest asset - they're your competitive advantage. You want to attract and retain the best; provide them with encouragement, stimulus, and make them feel that they are an integral part of the company's mission.”

Anne M. Mulcahy, Former Chairperson and CEO of Xerox Corporation



Dawn Chaplin, CAO



Brian Winter,  
Director of Planning & Development



Bernard Manning,  
Director of Infrastructure & Public Works



Tina Auchinleck - Ryan,  
Director of Community Services





## OUR VALUES

Values are defined as beliefs shared among the Mayor, Councillors, management and staff of the Town. Values drive the Town's culture and priorities, and provide a framework in which decisions are made. They are the Town's ethical and moral compass and decision making foundation. They are the ideals and ethics that management holds dear. They drive decision making in that they are constantly referred to in the decision making process. They tell those in the Town how things are done and those outside the Town why they want to be associated with the Town.

The values for the Town of Torbay are:

**Service Excellence:** Delivering quality and sustainable municipal programs and services.

**Financial Responsibility:** Prudent management of the Town's finances for the delivery of efficient, effective, and responsive services.

**Fairness and Respect:** Honesty and integrity in working with residents and businesses in a courteous, equitable, and ethical manner.

**Effective Communications:** Maintaining effective and timely lines of communications with employees, residents, and businesses to deliver and receive messages aimed at building harmonious working relationships.

*“It's not hard to make decisions when you know what your values are.”*

Roy Disney (1893 - 1971), Walt Disney's elder brother and the Financier of his efforts

## LONG-TERM STRATEGIC INITIATIVE NUMBER 1

Torbay requires an adequate and sustainable potable water supply to meet its current and future needs.

### Goal

To acquire an adequate and sustainable potable water supply to meet current and future needs of Town.

Objectives	Actions	Responsibility	Timelines	Comments
Meet with Regional Water Committee (RWC) to determine availability of water from Regional System to fulfill Torbay's Water requirements.	Meet with RWC.	CAO	Meeting held in Jan./18	2 <sup>nd</sup> Meeting held May 1, 2018; awaiting response
Council to review decision of Regional Water Committee re-providing water to Torbay	Arrange Committee of the Whole Council Meeting.	CAO	One week after receipt of RWC's decision	
Conduct review of water capacity requirements of the Town, identify gaps, and potential methods to address such issues	Draft RFP to conduct review of water capacity Requirements	Dir. of P & D	August 30/18	
Revisit other options to fulfill the Town's water needs	If RWC's decision is negative draft RFP to review other options	Dir. of P & D	Sept 30/18	
Council to review and evaluate results of potential viable options to fulfill water needs for Town and select most cost effective and efficient method to address water requirements	Arrange Committee of the Whole Council Meeting.	CAO	October 30/18	
Council to make a final decision on most effective and cost efficient method to address water needs of Town to meet current and future needs	Arrange Committee of the Whole Council Meeting.	CAO	Nov 30/18	
Meet with MP and other government officials to update them on selected option to meet Town's water needs and investigate potential funding options	Arrange Meeting with MP and other government officials	CAO	Dec 30/18	



## LONG-TERM STRATEGIC INITIATIVE NUMBER 2

Objectives	Actions	Responsibility	Timelines	Comments
Review Best Available Technology (BAT) study results and determine most cost effective and viable Wastewater Treatment option	Draft RFP for review of BAT study results	Dir. of I & P W	Sept 30/18	
Develop required and scheduled monitoring system and submit results to Federal Department of Environment	Draft RFP for monitoring system	Dir. of I & P W	Sept 30/18	
Evaluate Sustainability Plan results and provide recommendations to Council for review and decision	Draft Report for Council's review and arrange meeting	CAO	Dec 15/18	
Develop options for Wastewater Treatment Fees to be charged to residents utilizing the Wastewater Treatment System	Draft report on fee options for use of Wastewater Treatment System and arrange meeting for Council's review	CAO	Jan 31/19	
Prepare plans for recommended Wastewater Treatment so Town is ready to submit funding applications when funding is available	Draft RFP for Wastewater Treatment Plant	Dir. of I & P W	Feb 28/19	

Torbay requires a viable Wastewater Treatment option to meet current Federal Government Wastewater Systems Effluent Regulations.

### Goal

To determine the most viable option to meet Wastewater Treatment obligations in order to be ready to submit a funding application when funding becomes available for such projects.



## LONG-TERM STRATEGIC INITIATIVE NUMBER 3

Torbay requires a Commercial Center (Business/Industrial Park) to address the needs of its growing population, to attract new businesses and increase its commercial tax base.

### Goal

To evaluate the feasibility of a Commercial Center (Business/Industrial Park) within the Town of Torbay to support its growing population, attract new businesses and increase its commercial tax base.

Objectives	Actions	Responsibility	Timelines	Comments
Conduct and Environmental Scan on the future potential of the commercial and industrial needs of the Town. Pending outcome, proceed to determine feasibility.	Draft RFP for an Environmental Scan	CAO and Dir. of P & D	Fall 2018	
Evaluation of outcome of Feasibility Study and preparation of recommendations for Council's consideration	Draft report for Council's Consideration and arrange meeting	CAO and Dir. of P & D	Within one month of study being completed	
Draft plan for Business Park, including method of construction (public or private) and the identification of potential sources of funding	Draft Business Plan for Council's consideration and arrange meeting to review	CAO and Dir. of P & D	Within one month of evaluation being completed	
Develop marketing strategy for Business Park	Draft marketing strategy for Council's consideration and arrange meeting	CAO	Within one month of Council's approval of Business Park	



## 2018 STRATEGIC INITIATIVE NUMBER 1

Torbay requires a wellness/community centre to meet the growing needs of various community groups and to continue to grow community spirit/togetherness.

### Goal

To renovate and expand the existing Kinsmen's facility to fulfill the growing needs of community groups and to continue to grow community spirit/togetherness.

Objectives	Actions	Responsibility	Timelines	Comments
Award contract to Marco Group for construction of wellness/community centre	Contract awarded on December 19/17	Dir. of I & P W	Substantial completion scheduled for Mar. 1/19	
Develop Sustainability Plan for wellness/community centre including projected revenue, operational cost, staffing model, etc.	Develop funding proposal for Sustainability Plan.  CAO to meet consultants to review scope of work.	CAO	CBDC Funding approval – Apr/18.  CAO and consultants met May 4/18.	Contract awarded to Tightlines Consulting LTD.  Estimated timelines for completion 6 to 8 weeks
Develop and implement a Capital Funding Campaign for wellness/ community centre	Develop 1. Soft Launch 2. Formal Launch 3. Campaign Completion	CAO	1. Jun/18 2. Sept./18 3. Mar./19	
Grand Opening	Develop plans for opening	CAO	Jun/19	



## 2018 STRATEGIC INITIATIVE NUMBER 2

Torbay requires a Traffic Safety Strategy, including a Transit Plan, to address the many safety issues for pedestrian and vehicular traffic throughout the Town.

### Goal

To develop a Traffic Safety Strategy, including a Transit Plan, to address the many safety issues for pedestrian and vehicular traffic throughout the Town.

Objectives	Actions	Responsibility	Timelines	Comments
Review results of Harbour Side Traffic Study and prepare report on recommended outcomes including capital and operational costs, and implementation schedule	Prepare report for Council's consideration and arrange meeting	CAO	Commence January 2019	
Develop report on potential revenue sources for installation of sidewalks and other traffic mitigation methods.	Prepare report for Council's consideration and arrange meeting	CAO	June 30/19	

Objectives	Actions	Responsibility	Timelines	Comments
Develop plans for renovation, restoration, and interpretation for history house/museum	Prepare plans for renovation, restoration, and interpretation for history house/museum	CAO	Oct. 31/17	
Develop Funding Strategy for capital funding of history house/museum	Arrange meetings with ACOA and Provincial Government and submit funding application	CAO	Mar. 15/18	Application submitted
Develop Sustainability Plan for history house/museum	Draft RFP for Sustainability Plan for history house/museum	CAO	Mar. 15/18	Completed
Develop proposal for Project Manager for history house/museum	Draft RFP for Project Manager for history house/museum	CAO	Dec 30/18	Subject to receipt of funding
Develop job description for manager of history house/museum and develop recruitment strategy for this position	Draft Job Description and Recruitment Strategy for Council's consideration	CAO	Dec. 30/18	Dec. 30/18
Develop strategy to create and fill a Board of Directors for history house/museum including a Terms of Reference for Board	Draft strategy to create and fill a Board of Directors for history house/museum	CAO	Dec 30/18	Subject to receipt of funding
Develop Marketing Strategy for history house/museum	Draft RFP for a Marketing Strategy	E D O	Feb 28/19	Subject to receipt of funding

## 2018 STRATEGIC INITIATIVE NUMBER 3

Torbay requires a history house/museum to meet the Town's cultural and historic needs, to build community pride, and increase tourist potential by marketing the many features of the Town.

### Goal

To complete construction of the history house/museum to meet the Town's cultural and historic needs, to build community pride, and increase tourist potential by marketing the many features of the Town.



## 2018 STRATEGIC INITIATIVE NUMBER 4

To develop a Ten-Year Infrastructure Plan for all existing and proposed assets of the Town of Torbay (e. g. roads, sidewalks, water and sewer, recreation facilities, parks, trails, and open spaces, etc.).

### Goal

To develop a comprehensive Ten-Year Infrastructure Plan covering all existing Town assets and their annual operational cost, plus any proposed Council prioritized new assets together with their estimated capital and annual operational cost.

Objectives	Actions	Responsibility	Timelines	Comments
Develop Asset Management Plan (including complete inventory of all existing assets {recreation trails, parks and open spaces; underground and above ground infrastructure – water, sewer, culverts, streets, and sidewalks; vehicle and other equipment, information technology, and all buildings}, and conditional assessment of all such assets)	Draft RFP for Asset Management Plan	CAO	Frist Quarter 2019	
Conduct review of Asset Management Plan when completed and develop plan to implement recommended outcomes	Draft report with recommendations for Council’s consideration and arrange meeting	CAO	End of second quarter 2019	
Develop Ten-Year Infrastructure Plan, complete with annual operational cost for existing assets, capital replacement timeframes and costs, and prioritized listing of potential acquisition and development of new assets (i.e. Motion Park) complete with estimated capital and operational cost for all prospective new assets that have been prioritized by Council.	Draft Ten-Year Infrastructure Plan with recommendations for Council’s consideration and arrange meeting	CAO	Nov 30/19	External resources required (RFP)





# CONCLUSION

During the September 2017 Municipal Election Campaign, and during the Strategic Planning Public Survey, many suggestions on priorities that they wish Council to deal with during their term of office were provided.

Council wishes to acknowledge the participation of everyone in both the Municipal Election and the Strategic Planning Public Survey.

One of the first initiatives that your new Council undertook was to facilitate a Strategic Planning session to prioritize the many issues or Strategic Initiatives to be dealt with during their term of office.

This Strategic Plan represents Council's agreement on the strategic initiatives to be addressed during Council's term of office. Council will work diligently to accomplish these initiatives and will provide status reports on an annual basis on its achievements.

PREPARED AND FACILITATED BY:



*"Preparing Municipal Officials for the Future"*



Geoff Gallant, Deputy Mayor Trina Appleby, Peggy Roche, Mayor Craig Scott, Tony Pollard, Mary Thorne-Gosse, and Justin Martin

*“It is our attitude at the beginning of a difficult task which, more than anything else, will affect its outcome.”*

William James, American Philosopher and Psychologist