



2021-2025 Corporate Strategic Plan

Implementation Plan: Priorities and Performance Indicators

Best - we have full control over project/initiative

Good - we have reasonably good control and influence

Poor - we have limited control or influence

Strategic Goals and Objectives	Priority Projects/Initiatives	Outputs (Numerical/Absolute)	Outcomes (Trends/Conditions)	REQUIRED INPUTS
1. Asset Management - Revitalize	Watershed Management Activities and invest in our Legislated Mandate			
a) Implement the five-year capital program.	1 Phase 1 of Shabomeka Lake Dam rehabilitation	Rehabilitated structure by 2022 year-end	Prolonged life of asset	Budget, design, construction, monitoring
	2 MOK Riverside Lookout Restoration	Handrails and structure meet <i>OBCode</i> by 2022 year-end	Reopen for use by public; public satisfaction; site image	Consultant time and municipal building permits
	3 Purdon CA interpretive signage	Missing/damaged signs replaced by 2022 year-end	Improved site image, public image; reduced risk of vandalism	time of staff and design consultant
b) Strengthen our risk analysis and management capacity to include climate change and development impacts.	4 Lower Mississippi flood plain mapping	Updated regulatory hazard mapping completed by 2022 year-end	Improved ability to protect life/property per Sec. 28 of the CA Act	Budget, staff resources, data collection
	5 Watershed LiDAR acquisition	High-resolution topographic data received by 2022 year-end	Data supporting planning/permit applications, flood plain mapping projects, and watershed studies	Fed., County, Munic. funding, suitable weather, staff/consultant time for data validation
	6 Flood risk assessment study	Delineation of high flood risk areas by 2022 year-end	Information needed to develop 10-year flood plain mapping strategy	Budget, staff resources, data, methodology
	7 Carp River flood plain mapping	Updated regulatory hazard mapping by 2023 year-end	Improved ability to protect life/property per Sec. 28 of the CA Act	Budget, staff resources, data collection, public consultation, <i>third party review; gaps in data and need for add'l field work</i>
	8 Phase 1 of watershed model development	Complete calibrated numerical models of Carp and Mississippi watersheds by 2023 year-end	Tool supporting flood/drought forecasting, flood plain mapping projects, planning/permit applications, and watershed studies	Budget, staff resources, data collection, monitoring, methodology
c) Implement priority actions identified in the Mississippi River Watershed Plan.	9 Land Conservation Plan	Complete Plan by 2022 year-end	Priority areas identified for stewardship, enhanced management, acquisition by MVCA or partners	Fed. Grant, staff time, participation of partner organizations
	10 Wetland inventory	Identify sites at greatest risk by Aug. 2022	Identied opportunities for targeted stewardship program	Funding from the Foundation to secure technical support
d) Work with the City of Ottawa towards update of the Carp River Watershed Plan.	11 Carp Subwatershed Plan Update	<i>Project is identified and initiated by Ottawa as a Term of Council Priority 2022-2026</i>	Land use plans, EIS, and remedial actions that reflect current conditions and the impacts of climate change	<i>City of Ottawa funding / approval to proceed ;</i> internal resources to support City initiative
e) Plan for the next phase of asset development and management.	12 Dam Safety Reviews	DSRs completed in accordance with 10-year Capital Plan as funding allows	Risk assessments based upon most current data	Staff/management/consultant time/price; Dependent upon receiving WECl funding
	13 Risk Analysis	Update risk analysis annually	Informed priority setting	Staff/management time
	14 10-year Capital Plan	Update 10-year Capital Plan annually	Plan addresses priorities in accordance with financial capacity	Staff/management time

2. Community Building - Engage local partners to foster connections, leverage our resources, and strengthen our "Social License" to operate					
a) Demonstrate MVCA to be a trusted, client-centered, resourceful, and helpful partner.	15	Website	New corporate records are updated monthly 90% of the time.	Reliable access by Board Members, member municipalities, and the public to agenda, minutes, budgets, and corporate plans.	Staff time; documented business process; training
	16	Gatehouse Door Upgrade	Door replaced to be AODA compliant	Gatehouse building can be designated "accessible".	Municipal Building-Heritage Committee and Electrical permits
	17	Open Data Plan	Plan and implement technical tools to enable Open Data by 2023 year-end	Ease access to MVCA data by others	Staff time; Board approval; budget
	18	Transition Plan	Implement Plan, and MOUs and CAAs in place for 2024 Budget.	Confirmed scope of programs and services, revenues, and compliance with O.Reg. 687/21	Dependent upon member municipalities and decisions of the Board
	b) Strengthen relationships with municipalities and community stakeholders, First Nations, the agricultural sector, developers, not-for-profits, and academia	19	Indigenous Engagement Plan (IEP)	Complete IEP by June 2023; Update Watershed Plan to reflect IEP input by 2023 year-end.	Watershed Plan actions that can serve as avenues for ongoing engagement and partnership
20		ALUS program	ALUS program launched by May 2022	Year over year increase in uptake	Partnership with RVCA and ALUS Canada
c) Rejuvenate the Mississippi Valley Conservation Foundation (MVCF) into a highly functional and effective fundraising organization.	21	Governance Review	Corporate by-laws updated and new Board in place by June 2023.	Improved operational effectiveness, public image, and fundraising capacity.	Management time, Foundation Board engagement, partner organization participation
3. People and Performance - Support the operational transformations required to achieve MVCA's priorities and to address legislative changes					
a) Staff the organization to allow for: delivery of mandatory programs and services, priority projects, and fulfillment of commitments made under memoranda of understanding (MOUs) and other agreements	22	Staffing	Fully staffed by 2022 year-end	Improved workforce capacity and reduced workload stress on existing staff	Management/staff time; job market place; staff turn-over
	23	Job Evaluation - Phase 2	All remaining positions evaluated by 2022 year-end	Up-to-date job descriptions and ratings	Staff, management and consultant time
	24	Wages	All wage adjustments phased-in by 2024 Budget	Competitive pay in place to support employee retention and recruitment	Budget approval from Board; levy increases from municipalities
b) Monitor the quality, efficiency and impact of what we do and modify to improve operational effectiveness.	25	Permit and planning timeline tracking	Meet Cons. Ont. performance standards 85% of the time	Partner and client satisfaction.	P&P work volume; number of complex applications.
c) Promote an engaging and inclusive environment that attracts and retains passionate and highly skilled people, and optimizes their expertise and	26	Workplace Psycho-social Health	Work plan prepared by April 2022.	Set of actions to address priority issues identified by staff	Management and consultant time to prepare and implement; staff input/uptake
	27	Automated Timesheets	Implement system by 2022 year-end.	Ease analytics and access to data	Management/staff/consultant time; budget

Attachment 2:

Program & Services Work Plan 2021-2025

Programs and Services	Driver	Risk	Scheduled Start Date	Status
Governance and Administration				
Update Corporate Strategic Plan	Board of Directors / BMP		2021	Completed
Prepare CSP Implementation Plan	Board of Directors / BMP		2021	WIP
Prepare and submit Transition Plan	CA Reg 686/21		2021	Completed
List & Cost Ex. & Fut. Programs & Services	CA Reg 686/21		2022	WIP
Negotiate Cost Apportionment Agreements	CA Reg 686/21		2022	
Resolve Land Ownership Conflicts/Uncert.	CA Reg 686/21 and BMP		2021	WIP
Prepare Conservation Area Strategy	CA Reg 686/21		2023	
Prepare Watershed-based Resource Management Strategy	CA Reg 686/21		2023	
Interim Reporting to the Province	CA Reg 686/21		2022	
Address Mental health / stress in workplace	Workplace health/resiliency; Strat. Plan Goal 3		2021	WIP
Carryout Strategic Land Disposals	Financial/Board Dir.		2021	WIP
Job Evaluation and Market Assessments	Employee attraction and retention; Strategic Plan Goal 3		2021	WIP
Business Automation - timesheets	CA Reg 686/21 & Corp. Rptg.		2021	WIP
Integrate payroll and timesheet systems	Admin. BMP		2021	WIP
Business process mapping	Admin. BMP		2021	WIP
Water Control Structures (WCS) and Flood Forecasting and Warning (FFW)				
MVCA Watershed Model	Strat. Plan Goal 1 – climate ch.		2021	WIP
Model data collection and calibration	Strat. Plan Goal 1 – climate ch.		2021	WIP
Prepare Natural Hazard Infrastructure Asset Management Plan	CA Reg 686/21 and BMP		2023	
Update Natural Hazard Infrastructure Operational Management Plans	CA Reg 686/21 and BMP		2024	
Update OMS manuals	MNRFCDA		2020	WIP
Update Public Safety Plans	MNRFCDA		2021	WIP
Develop raster tools for flood forecasting and low flow response	Strat. Plan Goal 1 – climate change		2021	WIP
Ice Monitoring Program (Ice Management Plan)	Strat. Plan Goal 1 – climate ch.; CA Reg. 686/21		2023	
Develop digital forms for data collection and dam operation, inspection and maintenance	Operational efficiency and data accessibility		2023	
Develop automated data QA/QC procedure	Climate Change Adaptation		2024	
Conservation Areas / HQ Facility				
Transition Museum to new Fin. Model	Bill 108/229; CA reg 687/21		2019	WIP
Prepare Conservation Land Inventory	CA Reg 686/21		2022	WIP
Asset Management Plan – Phase 2	Strat. Plan Goal 1 – Asset Mgt.		2020	WIP

Programs and Services	Driver	Risk	Scheduled Start Date	Status
Prepare CRCA Master Plan	New asset needs a Plan		2021	WIP
Update MOK Master Plan	O.Reg. 687/21 (Cat. 3 elements)		2023	
Update MICA Master Plan	Prepared in 1987		2025	
Update Purdon Master Plan	Last updated 2013			
Update Palmerston-Canonto M. Plan	Last updated 2006			
Planning Review and Regulations				
Review guidelines and submission checklists for planning/permit applications	Regulation changes		2021	Completed
Update regulation policies and procedures	Regulation changes		2021	Ph.1 Comp.
Update planning policies	Regulation changes		2021	WIP
Update permitting documents	Regulation changes		2021	WIP
Prepare Compliance Program	Regulation changes		2021	WIP
Review hazard mapping criteria	Regulation changes		2022	
Track and report CO service standards	Strat. Plan – Goal 2 Public Cred.		2021	Completed
Implement CO service standards	Strat. Plan – Goal 2 Public Cred.		2021	Completed
Technical Studies and Watershed Planning				
WECl applications and management	Interim Financial Plan		n/a	Ongoing
Carp Creek Erosion Control project	City of Ottawa - MOU		2020	WIP
Carp Flood Plain Mapping (FPM)	Strat. Plan Goal 1 – climate ch.		2020	WIP
Casey Creek Flood Plain Mapping	Strat. Plan Goal 1 – climate ch.		2020	Completed
NDMP Flood Risk Assessment	Strat. Plan Goal 1 – climate ch.		2021	WIP
Lower Mississippi FPM Update	Strat. Plan Goal 1 – climate ch.		2021	WIP
Watts Creek FPM	Strat. Plan Goal 1 – climate ch.		2024-25	
Shirley's Brook FPM	Strat. Plan Goal 1 – climate ch.		2024-25	
Implement Watershed Plans	Strat. Plan Goal 1 - MRWP		2021	
Land Conservation & Acquisition Strategy	Strat. Plan Goal 1 - MRWP		2021	Initiated
Carp River Wetland Restoration Project	Carp River Action Plan		2021	Initiated
Community/First Nations liaison	Strat. Plan – Goal 2 Rel. Bldg.		2020	WIP
Research / knowledge development re: watershed dynamics/climate change	Strat. Plan Goal 1 – climate ch.		2020	Ongoing
Review of wetlands in growth areas	Regulatory / Foundation		2020	WIP
Review and update of field monitoring program	Strat. Plan – Goal 1 core mandate and Goal 2 Public Eng.		2021	WIP
Clyde River FPM	Strat. Plan Goal 1 – climate ch.			
Enhance watershed reporting	Strat. Plan – Goal 2 Public Cred.			
Review groundwater monitoring program	Existing sites have limited value			
Information and Communications Technology				
SOP - Computer/Internet Use	Strat. Plan – Goal 1 Asset Mgt.		2020	WIP
Document Naming and Filing Standards	Strat. Plan – Goal 1 Asset Mgt.		2020	WIP
File and Process - DRAPE 2019 data	Growth		2021	Completed
ICT Plan and policies	Strat. Plan – Goal 1 Asset Mgt.		2021	WIP
Cyber Security Review/SaaS investment	Strat. Plan – Goal 1 Asset Mgt.		2021	WIP
Open data strategy	Strat. Plan – Goal 2 Public Eng't		2022	
Develop Network Plan	Strat. Plan – Goal 1 Asset Mgt.		2022	

Programs and Services	Driver	Risk	Scheduled Start Date	Status
MS Office 365 (cloud computing)	Staff collaboration / enhanced email security			
Data Storage Strategy	Strat. Plan – Goal 1 Asset Mgt.			
Phone service strategy/VOIP	Admin. BMP			
Education and Stewardship				
Develop and implement pilot stewardship program	Strategic Plan – Goal 2; MRWP		2021	Plan completed
Conduct alternative service delivery review for education program	Bill 108/229; CA reg 687/21		2022	WIP
Pilot use of Eco Trekr	Strat. Plan – Goal 2 Public Eng't		2021	WIP
Expand use of Eco Trekr to other sites	Strat. Plan – Goal 2 Public Eng't		2023	
Communications				
Complete update of corporate website	Strat. Plan – Goal 2 Public Eng't		2020	Completed
Prepare and implement Corporate Communications Plan – focused on relationship building and awareness of regulatory changes etc.	Strat. Plan – Goal 2 Public Eng't		2021	WIP
Prepare and implement social media plan	Strat. Plan – Goal 2 Public Eng't		2022	WIP

Attachment 3:

Capital Work Plan 2021-2025

Capital Projects	Driver	Risk	Scheduled Start Date	Status
Water Control Structures (WCS)				
Shabomeka Dam replacement	MNRF, CDA		2021	WIP
Kashwakamak Dam Safety Review (DSR)	MNRF, CDA		2021	WIP
Widow major dam repair	MNRF, CDA		2021	On Hold
Shabomeka Public Safety Measures	MNRF, CDA		2021	WIP
Carleton Place DSR	MNRF, CDA		2022-23	
Carleton Place safety boom (design and installation)	MNRF, CDA		2023-24	
Lanark DSR	MNRF, CDA		2023	
Carleton Place minor dam repair	MNRF, CDA		2024-25	
Lanark minor dam repair	MNRF, CDA		2024-25	
Big Gull DSR	MNRF, CDA		2025	
Kashwakamak Dam Class EA	MNRF, CDA			
Kashwakamak Dam Design	MNRF, CDA			
Farm Dam Class EA	MNRF, CDA			
Kashwakamak Dam replacement	MNRF, CDA			
Farm Dam design	MNRF, CDA			
Pine Dam Class EA	MNRF, CDA			
Big Gull minor dam repair	MNRF, CDA			
Pine Dam design	MNRF, CDA			
Farm Dam replacement/decommissioning	MNRF, CDA			
Mississagagon Dam Class EA	MNRF, CDA			
Bennett DSR	MNRF, CDA			
Pine Dam replacement/decommissioning	MNRF, CDA			
Mazinaw DSR	MNRF, CDA			
Mississagagon Dam design	MNRF, CDA			
Bennett minor dam repair	MNRF, CDA			
Widow DSR	MNRF, CDA			
Mississagagon Dam replacement/decommissioning	MNRF, CDA			
Mazinaw minor dam repair	MNRF, CDA			
Flood Forecasting and Warning (FFW)				
Watershed LiDAR acquisition	Climate change adapt.		2021	WIP
Topo-bathymetric data collection	Climate change adapt.		2021	WIP
Expansion of monitoring network	Climate change adapt.		2021	WIP
Depth & Flow meter acquisition (ADCP)	Climate change adapt.		2022	
Conservation Areas / HQ Facility				
Purdon - Replace sections on Boardwalk	Safety - Lifecycle replacement		2021	WIP
HQ Sewer and water connection	Agreement with C.P.		2021	WIP

Capital Projects	Driver	Risk	Scheduled Start Date	Status
Gate house - accessibility doors and ramps	AODA compliance		2022	
Replace riverside look-out	Building Code Structural concerns		2022	
MICA Trail Bridge repairs	Safety - structural		2022	
CA entrance signage- review and update for regulatory consistency	Recommendation from 3 rd party risk assessment		2022-2023	
Review CA Trails for AODA compliance and sign appropriately	Recommendation from 3 rd party risk assessment		2024	
Gatehouse – Paint ext. window/door trim			2021	Completed
Gatehouse - Replace veranda joists and flooring	Heritage Act. Prev. Maint.		2021	Completed
Purdon - Replace site signage	Lifecycle replacement		2022	
MOK – Replace site signage	Lifecycle replacement		2024	
HQ - Condition Assessment	Asset management BMP		2025	
MOK Building Condition Assessment	Asset management BMP		2025	
Ed. Centre - security and access. upgrades	AODA compliance			
MOK Top up play structure wood chips	CSA Compliance			
MOK Resurface roadway and parking lot	Preventative Maint. BMP			
Develop MOK site Workshop	Secure Storage of Equip't		2022-2023	
Museum - Repaint windows & trim	Heritage Act		2024	
Purdon - Replace main look-out	Lifecycle replacement		2025	
MICA Signage renewal	Lifecycle replacement		2025	
Roy Brown Park - construct lookout	Park Plan / Agrt w C.P.		2025	
Education Centre - Replace siding	Prev. Maint.			
Gatehouse - Repoint stone work	Heritage Act, prev. maint.			
Museum - Balcony repairs	Heritage Act			
MOK Construct flush washrooms	MOK Master Plan			
K&P Trail Condition Assessment	Asset Mgt BMP			
Vehicles & Equipment				
Vehicle purchase (Pick-up)	Lifecycle replacement		2022	
Riding Lawn mower	Site maintenance		2023	
Tracks for ATV	Dam Ops		2024	
Tandem utility trailer	Dam Ops		2025	
ATV	Dam Ops			
Information and Communications Technology				
Buy/replace Computers	Growth and Lifecycle replacement		Per A. Mgt Plan	
Increase Storage	Growth		2021	WIP
Integrated GIS & F.Plain reports/mapping	Transparency		2021	WIP
Audio Visual Improvements	Remote & hybrid meetings		2021	Completed
Replace Servers	Lifecycle replacement		2023	
Replace Plotter	Lifecycle replacement		2024	
Replace Monitors	Lifecycle replacement			
Data acquisition	Technical study needs			
Purchase SAAS MS Exchange 365 backup	Data management			

Attachment 4: Schedule for Preparation & Update of Corporate Documents

Term of Board	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Municipal Election	Q4				Q4				Q4				Q4
Appointment of New Board		Q1				Q1				Q1			
New Regulatory Requirements													
Complete Conservation Land Inventory					Q2								
Prepare/Update Conservation Area Strategy*					Q4						Q1		
Prepare/Update Watershed-based Resource Management Strategy*						Q1					Q1		
Sign/Review MOUs and Cost Apportionment Agreements (CAAs)*						Q3					Q3		
Prepare Ice Management Plan(s)							Q4						
Prepare Natural Hazard Infrastructure Asset Management Plan							Q4						
Update Natural Hazard Infrastructure Operational Management Plans							Q4						
Corporate Plans													
Prepare Annual Budget				Q4									
Update Corporate Strategic Plan				Q1			Q1				Q1		
Annual General Meeting / Approval of Budget				Q1									
Prepare/Update Workforce Plan				Q3			Q2				Q2		
Prepare/Update Interim Financial Plan & 10-year Capital Plan			Q4				Q3				Q3		
Corporate Reports													
Annual & Interim Reports to the Board (as part of Board agenda)													
Annual Report					Q1								
Watershed Report Card**	Q4					Q4					Q4		

* O.Reg. 686/21 and 687/21 require scheduled review and update

** Conservation Ontario coordinated initiative