

# City of Nelson : Council Strategic Priorities 2012 Road Map

Strategic Objectives & Organization-Wide Goals	Short Term Goals (2012)	Mid Term Goals (2013-2014)	Long Term Goals (2015-2016)
<b>1 Implement and monitor the 2012-2016 Financial Plan to ensure reductions and revenues are achieved.</b>			
1.1 Realize the 2012-16 financial plan targets (overall increase 1.75% per annum and tax increase of 2% per annum). See DH list of potential strategies.	✓		
1.2 Rate structure review for water and sewer	✓		
1.3 Review city assets to determine if any surplus or underutilized assets (land & building) i) 310 Ward Street (2013) ii) vacant lands (2013) iii) Police and Fire common location iv) non-core city buildings (2013)	✓	✓	
1.4 Share services with other public sector agencies i) financial software (2013) ii) servers, email, backup etc (2014)	✓	✓	
1.5 Explore options to maximize the return on Nelson Hydro i) rural versus city electric utility (2013-16) \$250,000 (2013); \$300,000 (2014); \$350,000 (2015) ii) Export sales (2013-16) iii) Alternative energy (geo-thermal) (2015) iv) Explore other generation opportunities for Nelson Hydro		✓	✓
<b>2 Council to consider areas of service adjustments.</b>			
2.1 Identify service levels adjustments to reduce costs or increase revenues with goal to maintain high standards and reducing services where minimal impact (to meet 2012 budget targets)	✓	✓	
2.2 Staff to actively monitor reviews completed in other jurisdictions and implements cost saving strategies as identified. Staff to continue to review own operations and make efficiency gains. Regular agenda item on DH meetings; City Manager to provide quarterly updates to council. This is ongoing and part of overall strategy to provide value for taxes. Council to consider whether there are specific areas they would like staff to review.	✓	✓	
<b>3 Develop strategies to encourage development that will grow the tax base</b>			
3.1 Work with current developers to determine how to move the projects forward that are consistent with the approved zoning	✓	✓	
3.2 Complete neighbourhood plan for Railtown Area (FCM Grant). This would involve city properties on Railway Street, Cottonwood Park Farmers Market, CP Station house and private lands	✓	✓	
3.3 Work with existing gas stations on a beautification strategy. This will be considered by the DT/Waterfront working group.	✓	✓	
<b>4 Develop a multi-year strategy to address funding inequities in the Greater Nelson area including meeting the 2013 financial targets</b>			
4.1 Council to meet and review current services and funding levels and to develop a strategy	✓		
<b>5 Develop a strategy to address provincial/local government funding inequities</b>			
5.1 Hold a workshop prior to the UBCM	✓		
<b>6 Review funding of the cultural sector</b>			
6.1 Prepare a report of funding provided by the city to the cultural sector		✓	
<b>7 Implement the short-term recommendations in the Housing Strategy.</b>			
7.1 Increase housing stock across all categories including rentals, affordable housing units, SFD and strat units.	✓	✓	
7.2 Incorporate the policy statements from the Housing Strategy into the OCP.	✓		
7.3 Formalize the Housing Forum as an ongoing committee with ToR.	✓		
7.4 Standard of Maintenance Policy: Research and recommendation to Council		✓	
7.5 Strata Conversion Policy - complete research and council determine if they would like to develop policy		✓	
7.6 Density Bonus Policy - Research and make recommendation to council		✓	
<b>8 Adopt and implement the downtown/waterfront plan.</b>			
8.1 Incorporate the dt/waterfront plan into the OCP.	✓		
8.2 Implementation of the downtown core improvements including Baker Street, Victoria Street, Hall Street	✓	✓	

8.3 Begin the improvements for the "Raintown District".	✓	✓	
8.4 Ensure planned developments fits with goals of the dt/waterfront plan.	✓	✓	
8.5 Update Zoning bylaw to incorporate the recommendations and policies in the dt/waterfront plan. Develop strategy to encourage this redevelopment including amenities. Apply for funding to complete neighbourhood plan for Raintown,	✓		
8.6 Develop an implementation plan including funding options for the next five years (Goal matrix)	✓		
<b>9 Community Energy and Climate Change Plan (Low Carbon Path to 2040) Implementation.</b>			
9.1 Implementation of initial priorities for 2012-14, including Eco-Save Program; DES; alternative transportation options	✓	✓	
<b>10 Meet with NAEDP to review the outcome of the IPSOS Reid and city SWOT in relationship to economic development</b>			
10.1 Share information with NAEDP request a response as to how this is being addressed through the NAEDP strategic plan. Specific goals to meet these challenges have been adopted by the NAEDP.		✓	
<b>11 Develop and update various bylaws to bring into compliance with current legislation &amp; operations</b>			
11.1 Update and amend the city's Land Use Regulation (Zoning bylaw) to incorporate the recommendations in various planning documents including the downtown/waterfront plan; community energy plan; active transportation and the housing strategy	✓		
11.2 Update a number of regulatory bylaws. One large regulatory bylaw per year.	✓	✓	
11.3 Alternative Energy Service and Financial bylaws - the city has developed a new geothermal field to service the 10th street dorms, a rate schedule has been developed for this service. Determine if it can be rolled in under electrical utility bylaw or needs to be a separate bylaw.	✓		
11.4 Adopt and update new bylaws or policies that are council initiatives, as per the prioritized list of bylaws.	✓		
<b>12 Finalize Information Technology Plan</b>			
12.1 Staff to incorporate the consultants plan into the capital budget	✓		
12.2 Develop an implementation plan	✓		
12.3 Identified shared IT opportunities with the CBT and other local governments		✓	
<b>13 Finalize Facilities Maintenance Plan.</b>			
13.1 Facility Maintenance Plan presented to Council and adopted.	✓		
13.2 Develop Implementation Plan: a long-term plan is developed including a funding strategy;	✓		
13.3 Complete review of city buildings. Develop a recommendation on what facilities to own, lease and sell. Standardize leasing contracts. (2013)		✓	
<b>14 Complete the District Energy Business Plan</b>			
14.1 Identify additional potential funding sources (e.g. CBT)	✓		
14.2 Develop the RFP to hire a consultant to prepare the business plan.	✓		
14.3 Council adopts business plan.	✓		
14.4 City negotiates an agreement with developers and current property owners to begin to implement the District Energy System.	✓	✓	
<b>15 Water and Sewer Infrastructure capital upgrades are completed during the year.</b>			
15.1 Water and Sewer Infrastructure capital upgrades are completed during the year as per the 5 year financial plan Water (2012): Source/supply upgrades - \$140,000; PRV Upgrade - \$450,000; Watermain upgrades - \$850,000; UV disinfection - \$1,100,000 Sewer(2012): STP upgrades - \$150,000; Lift Stations - \$125,000; Relining - \$600,000; sewer main upgrades - \$300,000	✓	✓	
<b>16 Completion and adoption of the Water Smart Program</b>			
16.1 Short-term action items are being implemented for 2012 - 2014 i) water loss management study ii) water meter business plan	✓	✓	
<b>17 Nelson Hydro capital infrastructure upgrades are completed during the year.</b>			
17.1 Nelson Hydro capital infrastructure upgrades as per the 5 year financial plan: Distribution (2012) - \$647,000 (note dt conversion moved to 2013); Substations - \$2,495,000 (note: Rosemont sub will be completed in 2013); Transmission - \$60,000; Supply - \$1,471,000 (G4 rewind); New Customer Work - \$342,000; Other - \$580,000	✓	✓	
<b>18 Corporate GHG Plan implementation and monitoring.</b>			
18.1 Corporate GHG Plan implementation and monitoring as per the GHG and financial	▲	▲	

18.1 Corporate GHG plan implementation and monitoring as per the GHG and financial plan. GHG (2012): Capital - \$287,000; Operating - \$196,000	✓	✓	
18.2 Apply for and receive level 5 of the Partners for Climate protection program through the FCM	✓		
<b>19 Library Strategic Plan - The Nelson Public Library is dedicated to engaging readers, strengthening community, and stimulating individual pursuit of knowledge.</b>			
19.1 The Library's collections and Core Services meet the diverse needs of our communities.			
19.2 The Library is a relevant, collaborative community resource essential to a strong and healthy region.			
19.3 The Library is responsive and accountable to our communities providing well managed, efficient services.	✓	✓	✓
<b>20 Department Operational Goals</b>			
20.1 Fire Department Operational Goals			
20.2 Development Services Strategic Priorities			
<b>21 BC Transit - Nelson &amp; Regional Service Review</b>			
21.1 BC Transit to conduct a review of the city's transit system to improve routing - 2nd phase of 2011 Transit review. Implement route changes.	✓		
21.2 Regional Transit Committee i) committee to include RDKB, RDCK and Nelson ii) Common Fare Structure agreed to iii) regional schedule developed iv) priorities identified v) efficiencies in routing and fleet realized	✓	✓	
<b>22 Review of bylaws to determine levels of enforcement</b>			
22.1 Review of bylaws to determine levels of enforcement and whether certain bylaws should be repealed if they are not being actively enforced; evaluate appropriate staffing levels to meet enforcement goals; complete business case for adding additional staffing		✓	
<b>23 Implement the Traffic Study</b>			
23.1 Review the traffic plan and prepare an implementation strategy		✓	
<b>24 Review communication strategy</b>			
24.1 develop a strategy to better communicate the city's business taxes		✓	
<b>25 Staff Development including performance appraisals and training</b>			
25.1 Identify and implement professional development	✓	✓	
25.2 Complete performance reviews and growth plans	✓	✓	
<b>26 Renegotiate collective agreements to achieve the financial targets as per the 2012-16 financial plan</b>			
26.1 Renegotiate the following collective agreements to achieve the financial targets as per the 2012-16 financial plan i) IBEW (2012) IAFF (2012)	✓		
26.2 Renegotiate the following collective agreements to achieve the financial targets as per the 2012-16 financial plan i) Police (2013) CUPE (2013)		✓	