



City of
NELSON
STRATEGIC PLAN
2019-2022

Our Vision for the Future

Nelson is a prosperous and resilient community with robust ecosystems and safe, welcoming neighbourhoods where we celebrate diversity, history, and culture.



Message from Mayor & Council



As a new Council, we have reviewed the strategic priorities currently set and have decided as a group that we would not make any significant changes to the core work and service levels of the City, and we have established a number of additional priorities. These include: implementing an emergency management plan; locating and securing a secondary water source; exploring clean business opportunities through Nelson Hydro; closing the landfill at 70 Lakeside Drive; further developing our succession planning; improving energy and GHG reduction of City owned facilities, vehicles and equipment; and reviewing and recommending next steps for our Active Transportation Plan. We have a lot of work cut out for us over the next four years. We are prepared and confident that we will continue to build on our past successes as a community.



Executive Summary

Nelson is a community of 11,000 people which sits on the West Arm of Kootenay Lake, nestled in the rugged Selkirk Mountains of southeastern British Columbia. We are located in the beautiful West Kootenay region, halfway between Vancouver and Calgary.

Surrounded by stunning mountains and set on the shores of pristine Kootenay Lake, Nelson has been called the prettiest small town in Canada. Home to over 350 restored heritage buildings, Nelson's charm creates the quintessential storybook setting. Nelson has a diverse infrastructure and development is soaring, with the largest areas of growth in construction and small and medium-sized businesses. The community is attracting high tech industry, education, tourism, value-added manufacturing, light industry and other areas of the creative economy.

As the service centre for the West Kootenay, Nelson offers incredible and unique shopping opportunities. The community has excellent educational

facilities, both public and private. Recreational opportunities abound: hockey, swimming, soccer, baseball, fishing and boating, skiing (cross-country, downhill, cat-skiing) mountain climbing, biking, yoga, golf, martial arts, dance - we've got it all.

The intent of this Strategic Plan is to capture planning at a high level and then communicate in a concise, coherent and simple way: what needs to be done, who is going to do it, and what the results will be. The Strategic Plan is supported by many functional, departmental and operational plans and studies. These documents provide the implementation details for many of the strategic directions.

Nelson's City Council is committed to carefully managing its future while continuing to deliver the highest level of service to the community. This plan helps to ensure Nelson continues to be a desirable place to live, learn, work and play.

Our Vision is supported by four Strategic Goals

Enhance Sustainability of City Services and Infrastructure

Strengthen Neighbourhoods

Expand Local Jobs and Local Prosperity

Achieve Excellence in City Governance

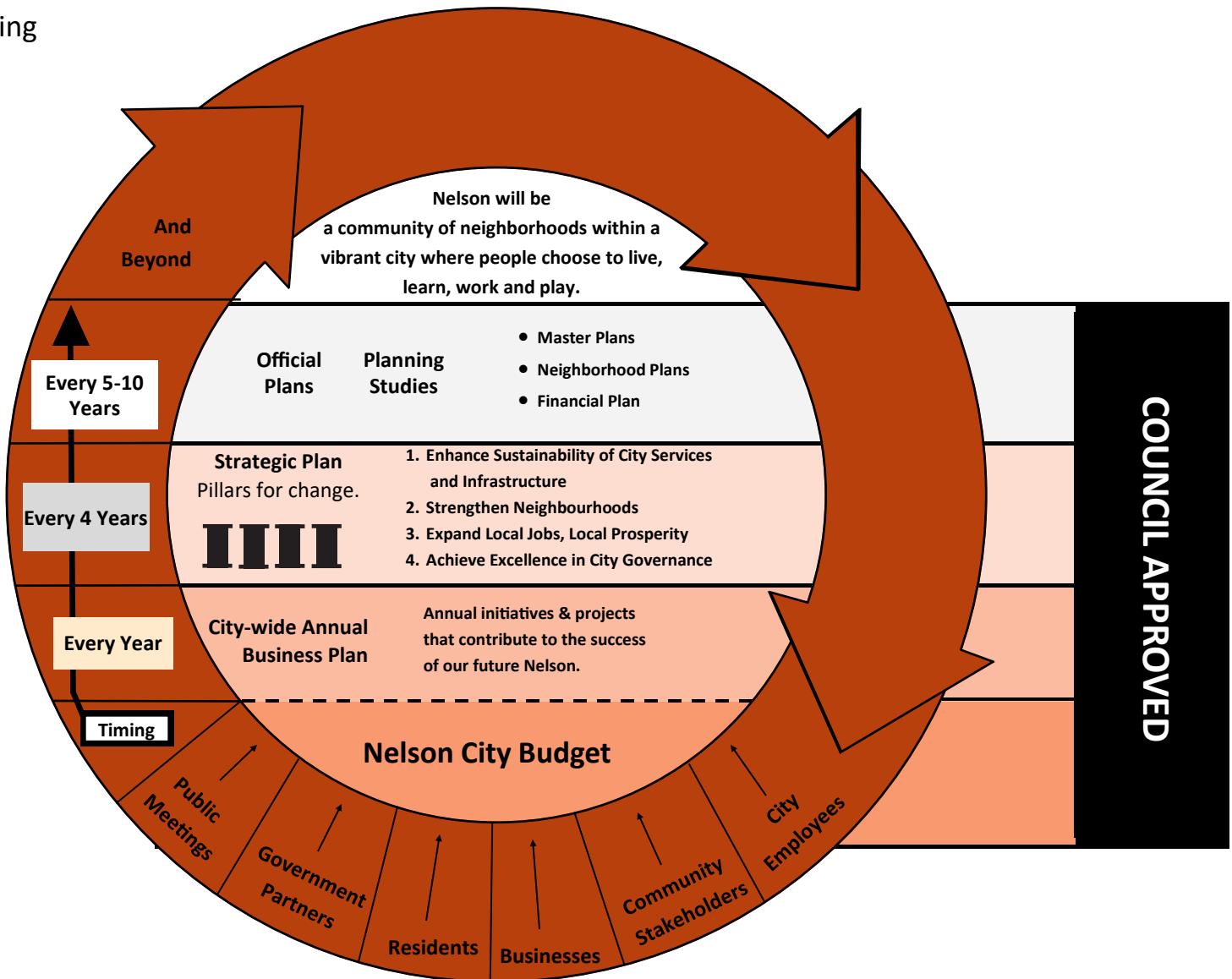
Each goal identifies what we hope to achieve, communicates how we plan to make it happen, and how we will measure success. To implement the Strategic Plan and link it to departmental work plans, the City develops annual Business Plan priorities and budgets to identify the specific actions and resources required to carry out our defined goals and achievements.

The City's Annual Report identifies progress towards meeting the goals in the Strategic Plan.

This plan provides a sound framework for action and vision to move our City forward.

This diagram illustrates the relationships, components and dependencies that make up Council's City planning framework.

Council, together with all of our key stakeholders, works to achieve the vision for the City through this framework.



Vision Statement

The City's Vision Statement was crafted by articulating the vision that was identified by the community from the *Path to 2040 Sustainability Strategy*.

Vision

Nelson is a prosperous and resilient community with robust ecosystems and safe, welcoming neighbourhoods where we celebrate diversity, history, and culture.

Mission

To deliver sustainable municipal services and good governance which enhance the quality of life for our residents and future generations, foster a vibrant economy, and create a welcoming place for visitors.

Corporate Values

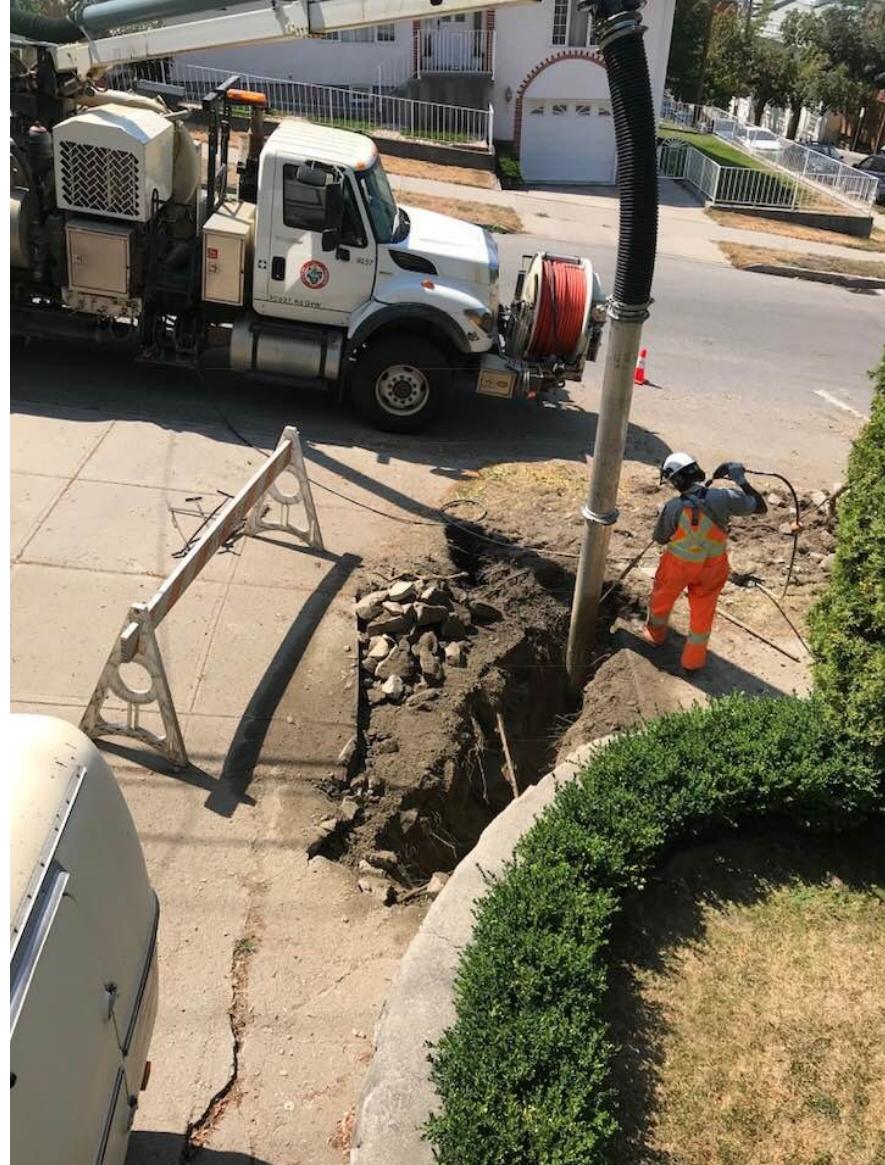
Organizational values form the foundation for the City's decision-making framework and relationships with its stakeholders – employees, citizens, and customers. The City of Nelson strives to be an organization recognized for its excellence in City governance and employee, citizen, and customer relations by living its values.

As an organization we are:

- Achieving the community vision by being true to our future focused planning;
- Taking pride in our community;
- Building strong partnerships;
- Committed to strong fiscal management, performance accountability and stewardship of our municipal assets;
- Fostering a safe and resilient community; and,
- Valuing and developing our employees.

Enhance Sustainability of City Services and Infrastructure

Greater capacity and better capability to deliver high quality services that are built on social, environmental and economically sustainable service models.



How We Will Measure Success? Taxpayer confidence • Municipal taxes per capita • Waste volumes and diversion rates • Corporate and community GHG reduction • Annual water consumption • Average road condition index • Infrastructure sustainability • Recreation and cultural participation rates.

Enhance Sustainability of City Services and Infrastructure

Renewal of the assets of the City's major utilities in a cost effective manner

- ◆ Continue the implementation of the master and capital replacement plans for our major civic utilities: water, sanitary sewer and Nelson Hydro
- ◆ Replacement costs targeted at 50% of those forecasted in the master plans for water and sanitary sewer
- ◆ Build reserves that will ensure civic utilities are self-sustaining over the long-term

Develop a safe and adequate water supply

- ◆ Locate and secure a secondary water source
- ◆ Reduce water consumption in the City by 20% while allowing for development in-line with OCP targets
- ◆ Understand and prepare for the impact of climate change.

Emergency Management

- ◆ Implement Emergency Management Plan for the City
- ◆ Establish an City Emergency Operations Centre (EOC)
- ◆ Creation of Emergency Management Coordinator position

Create an energy-efficient community

- ◆ Through the EcoSave program, we will reduce the energy use in homes and small businesses and encourage the transition to non-fossil fuel sources
- ◆ Reduce corporate green house gasses (GHGs)
- ◆ Plan to reduce energy use, costs and our reliance on fossil fuels for City-owned facilities
- ◆ Develop alternative energy sources which may include District Energy (UBC partnership); hydro-electric generation and/or co-generation, and in-home energy leases

Ensure sustainable, equitable and effective funding strategies to enable the City to provide high-quality services and an appropriate level of infrastructure

- ◆ Focus on value-for-service across the organization
- ◆ Generate non-taxation revenues
- ◆ Manage costs within inflationary levels by looking at innovative and creative ways to deliver services including partnering opportunities, shared services, containing cost increases and providing services differently

Strengthen Neighbourhoods

Healthy neighbourhoods are safe, welcoming, connected places with meaningful opportunities to interact with neighbours of all ages and income levels. Residents in healthy neighbourhoods will have inviting parks, community gardens, and informal spaces for public gatherings. They will also have diverse and affordable housing opportunities.

We will have connected residential areas via safe, enjoyable walking and cycling corridors and greenways, and buildings that are sustainable in design and operation.



How We Will Measure Success?

Bylaw compliance • Citizen perception of quality of life and improvement • Crime rate • Property crimes • Calls for service (Police) • Injury/fatal collisions • Fire calls for service and fire incident responses • Housing inventory and mix • Rental vacancy rates • Supportive and subsidized housing • Quality of park space • Variety, quality and quantity of new development • Downtown revitalization • Development on the waterfront • Public transit utilization • Walking and cycling participation rates • Energy index of buildings • Green space per capita

Strengthen Neighbourhoods

Develop complete, well connected neighbourhoods.

- ◆ Improve downtown parking through the completion and implementation of the Downtown Parking Strategy
- ◆ Initiate Laneway Housing pre-approved design competition
- ◆ Continue to implement the Downtown Urban Design Strategy
- ◆ Review the Active Transportation Plan and implement recommendations

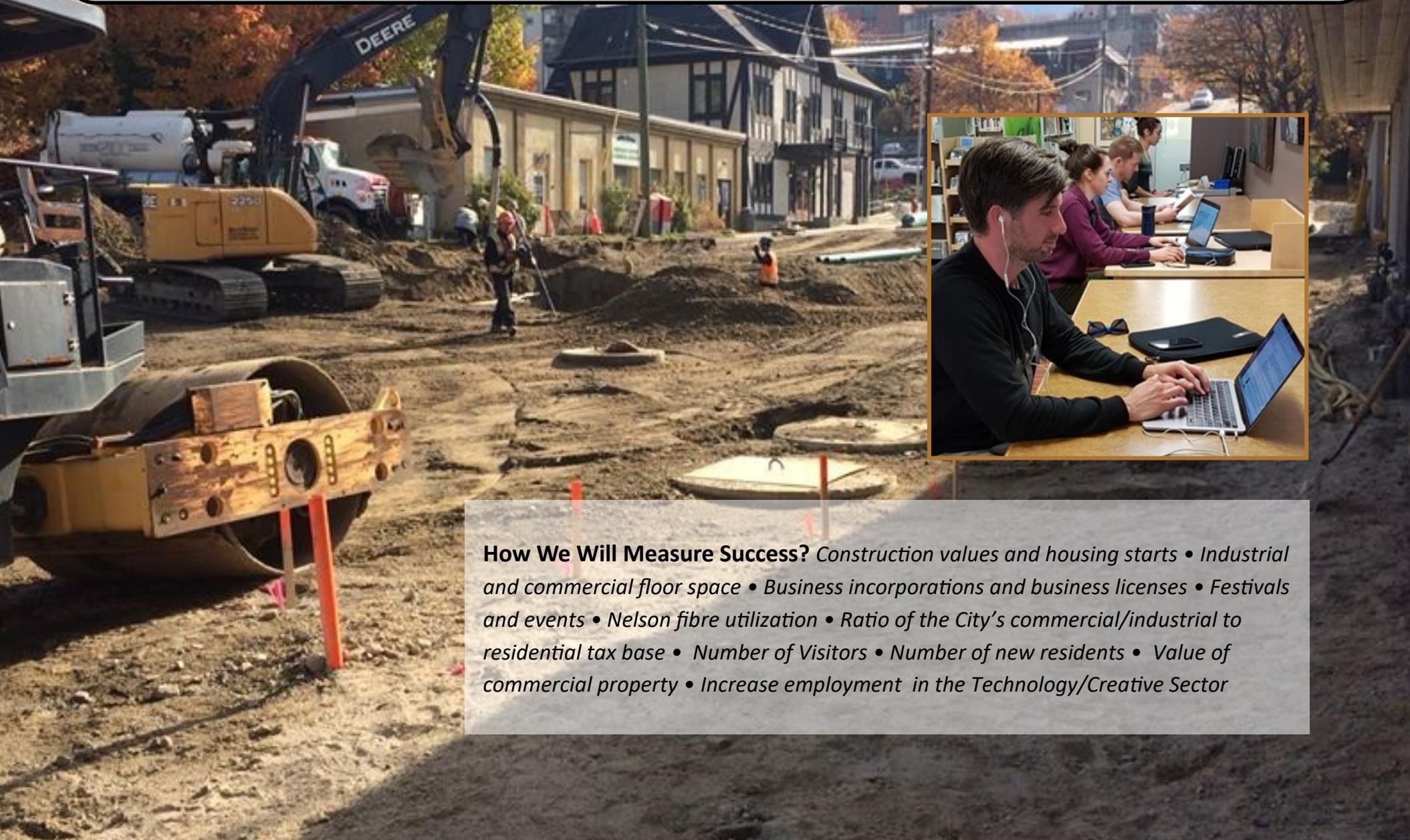
Encourage a suitable mix of housing in our neighbourhoods.

- ◆ Investigate increased density options
- ◆ Complete a housing project at Youth Center
- ◆ Leverage opportunities to encourage investment in affordable housing in neighbourhoods



Expand Local Jobs, Local Prosperity

Prosperity is about fostering a diverse, value-added economy that provides meaningful employment opportunities and supports healthy and affordable lifestyles.



How We Will Measure Success? *Construction values and housing starts • Industrial and commercial floor space • Business incorporations and business licenses • Festivals and events • Nelson fibre utilization • Ratio of the City's commercial/industrial to residential tax base • Number of Visitors • Number of new residents • Value of commercial property • Increase employment in the Technology/Creative Sector*

Expand Local Jobs, Local Prosperity

Leverage community assets to drive investment and job creation.

- ◆ Expansion of Nelson Fibre to serve the business community with high speed connectivity
- ◆ Attracting new technology/creative sector businesses

Development that meets the goals of the OCP especially in the downtown and the waterfront.

- ◆ Closure of the landfill at 70 Lakeside Drive
- ◆ Developing policies to encourage new housing units in the downtown and waterfront areas

Support the retention, expansion and attraction of business to strengthen Nelson's economic base.

- ◆ Policies and incentives that encourage commercial development, revitalization and optimize use of industrial and commercial lands

Create an inspiring public realm through public art, and natural and designed spaces, that enhance quality of life and encourages private sector investment.

- ◆ Effective use of landscaping and public art that enhance streets and City spaces

Facilitate vibrancy in sport, culture and recreation to enhance economic growth through partnerships, events, festivals and business development.

- ◆ Renewal and enhancement of parks and facilities, building capacity for sporting events, community events and festivals



Achieve Excellence in City Governance

A robust governance model that is based on the principles of openness, fairness, and accountability and that ensures informed decision making throughout the organization and draws on the energies of citizen participation.

How We Will Measure Success? Citizen satisfaction with services • Citizen satisfaction with customer service • Number of volunteers and volunteer hours • Employee turnover and vacancy rates • Public participation and civic engagement • Online transactions • Number of business improvement initiatives • Social Media connections



Achieve Excellence in City Governance

Maintain prudent financial management policies regarding land management, asset replacement and long-range planning and budgeting so that taxpayers remain confident that tax dollars are being spent wisely.

- ◆ A focussed organization that results in the most effective use of staff time and resources, accomplishment of key projects in a timely and cost-effective manner

Develop strategic partnerships and positive working relationships with businesses, community groups and government organizations.

- ◆ Continue to build collaborative partnerships with neighbouring communities, and senior and regional levels of government
- ◆ Advocacy with other organizations and governments to foster positive change in our community including taxation fairness with senior levels of government; health care; housing; social programs; environmental programs and waste management

Support, encourage and empower employees by living the City's values, recognizing success and fostering a positive team environment.

- ◆ Employee training that supports the implementation of strategic directions
- ◆ Manage organizational change over the next four years
- ◆ Implementing an accountability model throughout the organization

Encourage citizen and neighbourhood engagement to help solve community challenges and take advantage of new opportunities.

- ◆ Implementation of ThoughtExchange—an online engagement tool for resident dialogue and idea sharing
- ◆ Foster sustainable behaviour through community based social marketing

Improve customer service and enhance efficiency and effectiveness through innovation, high customer service standards, and a commitment to continuous improvement.

- ◆ Focus on the City's customer service values and their application across departments and services
- ◆ Continue to grow on-line options to allow customers to do business in the City



How will the Strategic Plan come alive?

The overall planning for the City will take its direction from the Strategic Plan.

We will use the Strategic Plan to:

- ◆ Define the City's priorities, processes, and short and long-term plans;
- ◆ Guide annual working priorities through the Business Plan;
- ◆ Prioritize budget and resource allocations through the Five-Year Financial Plan;
- ◆ Shape the City through land use; infrastructure, service and asset management; operations and planning;
- ◆ Provide context for staff reports to Council, communications and events;
- ◆ Remain focussed as an organization;
- ◆ Inform the Official Community Plan; and,
- ◆ Collect and evaluate performance measures.

Ultimately, the success of the Strategic Plan will be measured in its ability to activate the vision for our City. We should be able to see positive change all around us, as Nelson becomes, even more than today, an energetic city that attracts people, jobs and opportunities. It will be a location of choice for people who want to live, learn, work and play. It will be a city where people and businesses choose to be.

Enhance Sustainability of City Services and Infrastructure

Strengthen Neighbourhoods

Expand Local Jobs and Local Prosperity

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