



2015-2018 Strategic Plan

NELSON

Our Vision for the Future

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



Message from Mayor and Council

Nelson is bustling little city with a thriving arts & culture scene, magnificent heritage buildings and beautiful scenery. However, it is the people living here that are truly what bring character and vibrancy to our community; and it is the people who we are ultimately here to work for.



**Mayor
Deb Kozak**



**Councillor
Bob Adams**



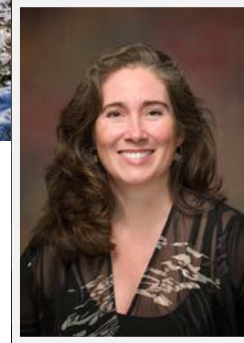
**Councillor
Robin Cherbo**



**Councillor
Michael Dailly**



**Councillor
Janice Morrison**



**Councillor
Anna Purcell**



**Councillor
Valerie Warmington**

The City of Nelson's Strategic Plan for 2015-2018 clearly sets out the City's direction and priorities for the next three years. The work that we do every day at the City is based on solid planning which provides guidance and direction for our staff to ensure that your tax dollars are spent in a sustainable, coordinated and efficient way. Our Strategic Plan is just part of the over-all Strategic Planning process – and is not intended to be a standalone document. The

Plan provides a broad look at our future goals and aspirations and is developed over time based on our vision and ultimate strategic goals as a community.

We have an opportunity, as Council, to set goals that we know are important to the residents of Nelson. Through sound planning we have the ability to strengthen our neighbourhoods, expand local jobs and prosperity, achieve excellence in City governance and deliver sustainable services

and infrastructure. We want all of the residents of Nelson, including businesses and community groups, to be part of the strategic planning process and play a role in how our city ultimately grows.

The City of Nelson Strategic Plan sets forth our vision and clearly identifies our strategic goals. We are committed to a sustainable future. Our plan is ambitious, but in conjunction with the priorities set out in our Business Plan and our Path to

2040 Sustainability Strategy, we have clearly identified the tools and resources we need to meet our objectives.

It will be a great pleasure to see how this Strategic Plan and its supporting documents unfold over the next three years. I am convinced, that we, as a community, will evolve and prosper like never before.

Mayor Deb Kozak

Executive Summary



Nelson is a community of 10,000 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 education and small and medium-sized businesses. The community is looking to attract high tech industry, education, tourism, value-added manufacturing, light industry and other areas of technology.

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, 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,
Local Prosperity**

**Achieve Excellence in
City Governance**

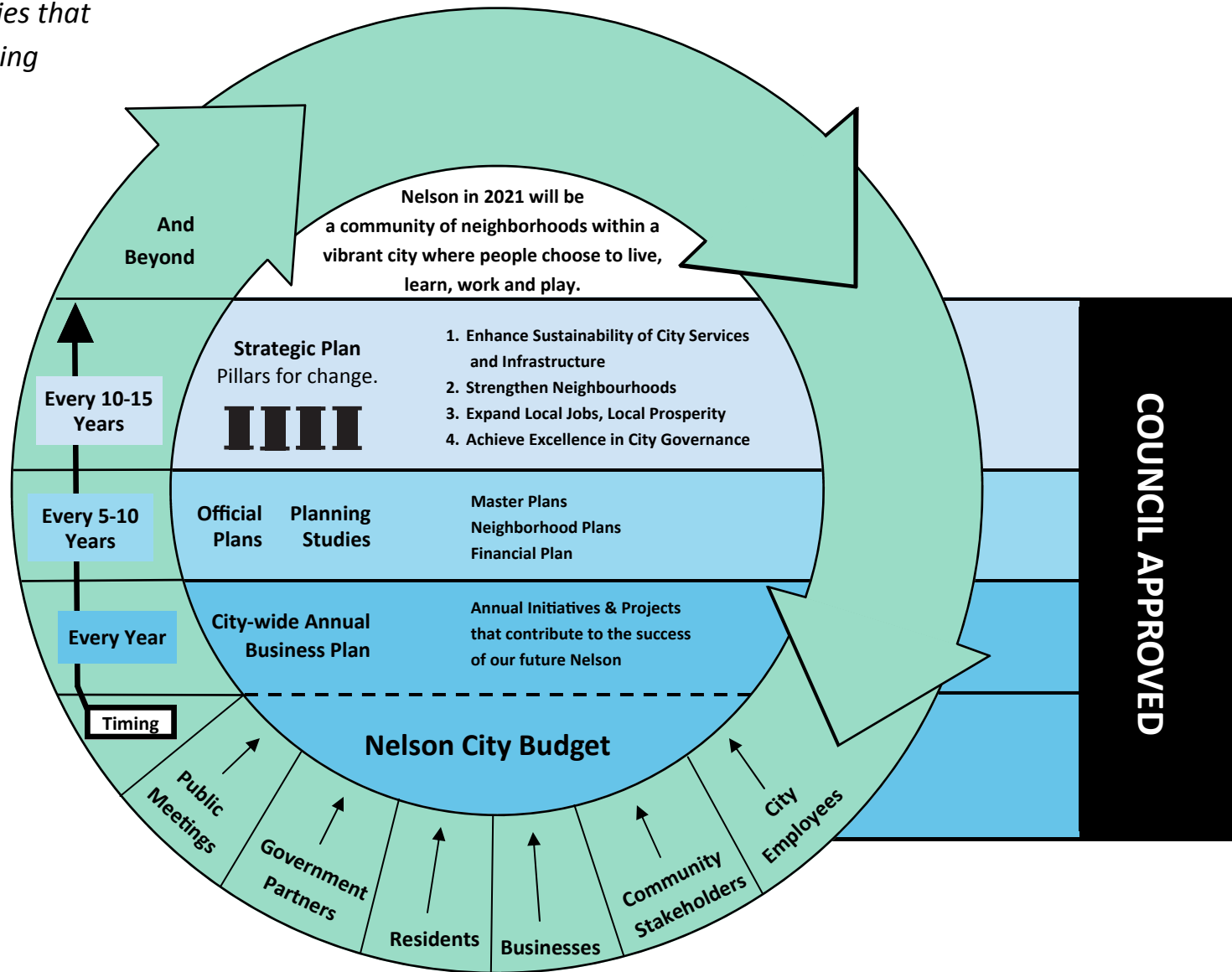
Each goal identifies what we hope to achieve, communicates how we plan to achieve it and how we will measure success. To implement the Strategic Plan and link it to departmental work plans, the City develops annual Business Plan priorities and budgets to identify the specific actions and resources required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

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

This plan will provide 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 diversity, history and culture are celebrated.

Mission

To deliver sustainable municipal services and good governance which enhance the quality of life for our residents, foster a positive business climate and provide a world class experience to our 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:

- Achieve the community vision by being true to our future focused planning
- Value and develop our employees
- Take pride in our community
- Build strong partnerships
- Are committed to strong fiscal management, performance accountability and the stewardship of municipal assets

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

What We Hope to Achieve & *How We Plan to Achieve it!*

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 utilities: water, sanitary sewer and Nelson Hydro.
- ◆ Total investment in water, sanitary sewer and Nelson Hydro over the four years is targeted to be \$24,000,000 while keeping utility rate increases to near inflationary increases.
- ◆ Replacement costs targeted at 50% of those forecasted in the master plans for water and sanitary sewer.
- ◆ Build reserves that will ensure these utilities self-sustaining over the long-term.
- ◆ Develop capital replacement plans for roads, sidewalks and facilities including a sustainable funding strategy to renew these assets.

Develop a safe and adequate water supply.

- ◆ Develop an emergency water supply system to make the community more resilient to drought events.
- ◆ Develop a secondary source to supplement Five Mile Creek.
- ◆ 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.

Create an energy-efficient community.

- ◆ Through the Eco-Save program we will reduce the energy use in homes and small businesses and encourage the transition to non-fossil fuel sources.
- ◆ Through Corporate GHG plan we will reduce our energy use, our costs and our reliance on fossil fuels for City owned facilities.
- ◆ We will develop a Solar Farm for Nelson Hydro customers.
- ◆ We will develop alternative energy sources which may include District Energy; hydro-electric generation and/or co-generation.

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 delivering services differently.

Improve the City's Emergency Management Capabilities.

- ◆ Review the shared services model for emergency management and implement any changes necessary.

Improve the City's Occupational Health and Safety Program.

- ◆ Complete a review of the program and implement improvements.

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*

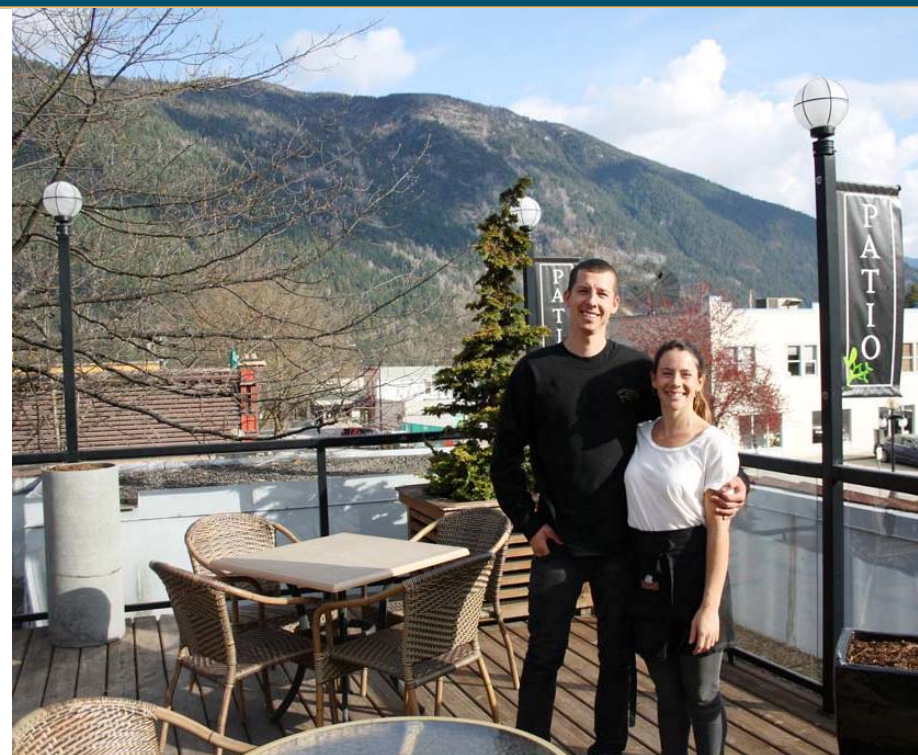
What We Hope to Achieve & *How We Plan to Achieve it!*

Develop complete, well connected neighbourhoods.

- ◆ Completion of the Sustainable Neighbourhood Plan for Railtown and implementation of the short-term recommendations.
- ◆ Completion of the downtown public realm plan and implementation of short-term recommendations.
- ◆ Development of the central and East waterfront neighbourhoods including the identified amenity improvements.
- ◆ Completion of the Hall Street Corridor to the waterfront.

Encourage a suitable mix of housing in our neighbourhoods.

- ◆ Implement the short-term recommendations in the Housing Strategy.
- ◆ 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*

What We Hope to Achieve & *How We Plan to Achieve it!*

Leverage community assets to drive investment and job creation.

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

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

- ◆ Developing policies to encourage new housing units in the downtown and waterfront areas.
- ◆ Developing policies to support our vibrant downtown.

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/commercial land.

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.
- ◆ Implement the priorities in the Cultural Collaboration and Recreation Master Plan.



Achieve Excellence in City Governance

A strong 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.*

What We Hope to Achieve & *How We Plan to Achieve it!*

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 many government organizations who work with, for and in Nelson.

- ◆ 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.
- ◆ Engage in meaningful succession planning to reflect the future needs of the City.
- ◆ Implementing an accountability model throughout the organization.

Encourage citizen and neighbourhood engagement so that residents contribute to the affairs of the whole community.

- ◆ Provide volunteer programs that engage and retain volunteers in a way that reflects the changing nature of our community.
- ◆ New public engagement opportunities and initiatives that increase public participation, including expanding our social media presence.

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.

Demonstrate achievement of plans through accomplishments and measured performance with a focus on results.

- ◆ Corporate performance reporting that reflects strategic plan achievement .

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;
- ◆ 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, Local Prosperity

Achieve Excellence in City Governance