



2015-2018 Strategic Plan

NELSON

Message from Mayor and Council

Nelson is a 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



The Strategic Plan update provides a snap shot of how the City is progressing in meeting the four Strategic Goals of Council, which are:

1. Enhance Sustainability of City Services and Infrastructure
2. Strengthen Neighbourhoods
3. Expand Local Jobs, Local Prosperity
4. Achieve Excellence in City Governance

The City is on track with many of the actions and goals that will allow Council to achieve their overarching strategic goals. Highlights include:

- Capital program delivery and building reserves are on track. Assessments were completed for roads and facilities which identified shortfalls in funding in these two areas of critical infrastructure. In their 2017-2021 Financial plan Council took steps to better fund these areas.
- The City has been successful in generating new revenues including grants and rental revenues.

- Collective agreements have been negotiated within inflationary levels
- Service reviews are being completed for PW & Utilities and the NPD
- Use of technology to deliver services is expanding
- Development remains strong including a mix of both private and public projects
- Both the Railtown SNAP and Downtown Urban Design planning projects have been completed and steps are being taken to implement the recommendations
- \$4.5m in grants were received to complete Hall Street including a new Lakeside Park
- Nelson was recognized as a Smart25 community the smallest community ever to receive this recognition
- Solar garden was sold out and is now in operation
- The City is on target to reduce its corporate GHG emissions by 25%

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

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.*

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.

Update - Enhance Sustainability of City Services and Infrastructure

How We Are Achieving It!

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

- ◆ The City is on target with its asset renewal program in its major utilities, water, sanitary sewer and Nelson Hydro.
- ◆ Project highlights include: UV Treatment Plant commissioned; water main projects being delivered at approx. 50% of the cost identified in Water Master Plan; Relining of sanitary lines also being delivered under projections; savings on engineering costs. Water Master Plan is being updated. Nelson Hydro voltage conversion work and forebay work at the power plant.
- ◆ City is on target to build adequate reserves in our utilities.
- ◆ City received \$4.5m grant to complete Hall Street, planning beginning for Baker Street infrastructure renewal.
- ◆ Road assessments completed and additional funding approved.
- ◆ Facility assessments completed and funding approved.

Develop a safe and adequate water supply.

- ◆ Emergency water supply: Water license applied for and testing of water quality in progress – this will inform design.
- ◆ Water Master Plan update addressing secondary source and climate change.
- ◆ Water consumption has been reduced by 10%, strategic ICI metering in place

Create an energy-efficient community.

- ◆ Eco-Save program being tweaked to line up with FortisBC incentives.
- ◆ Energy use in city operations is on target to be 25% below 2009 base. Corporate GHG plan is under review.
- ◆ The Solar Farm is completed and within budget.
- ◆ District Energy; hydro-electric generation and/or co-generation are all in progress but under resourced.

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

- ◆ AGLG Human Resources audit highlighted a number of cost effective ways that the city is delivering services.
- ◆ Focus continues on generating non-taxation revenues, rental revenues increasing; grants have been successful.
- ◆ Collective agreements have been negotiated within inflationary levels, new flexibilities have been added, benefit costs are being well managed, partnerships with other local government have been established.

Improve the City's Emergency Management Capabilities.

- ◆ A number of training and operational improvements have been implemented, focus on wildfire.

Improve the City's Occupational Health and Safety Program.

- ◆ The review is 90% completed and a number of improvements have been implemented.

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.



How We Are Achieving It!

Develop complete, well connected neighbourhoods.

- ◆ The Sustainable Neighbourhood Plan for Railtown has been completed. Cottonwood Plaza will be completed this summer, new parking on Railway, working with a number of developers.
- ◆ The draft Downtown Public Realm Plan was completed. Council directed staff to work with community on identifying priorities, initial meetings have been held, draft parking strategy out for consultation.
- ◆ Two larger developments have stalled but smaller projects are proceeding.
- ◆ A \$4.5 m grant to complete the Hall Street Corridor to the waterfront was received, planning completed and 1st part of the work has been awarded and scheduled to be completed by October.

Encourage a suitable mix of housing in our neighbourhoods.

- ◆ Report on progress on the short-term recommendations in the Housing Strategy will be presented to Council in September.
- ◆ City is working with CBT and exploring a housing project at the Youth Center.
- ◆ Council/FCM/UBCM continue to lobby senior levels of government on affordable housing. NelsonCares housing project was successful and planning work is in progress, construction 2018. CBT is working with Nelson on supporting a market rental housing project.

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.



How We Are Achieving It!

Leverage community assets to drive investment and job creation.

- ◆ Nelson Fibre has added 9 new customers in 2017.
- ◆ Nelson made the top 25 list in the Intelligent Community.
- ◆ Tech group continues to grow; Nelson innovation proof of concept was funded, partnership between the Nelson Tech Club and Nelson Youth Centre being explored.

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

- ◆ Urban Design Strategy completed.

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

- ◆ NAEDP is completing another Business Retention and Expansion survey this October.

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

- ◆ Zoning and OCP amendments have been completed for the downtown and waterfront.
- ◆ Bylaws were updated to include landscaping requirements. Sculpture program continues to expand.
- ◆ CDC looking at the Lanes Alive program.

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

- ◆ IODE park redevelopment and Cottonwood Park plaza both to be completed by end of July.
- ◆ The CDC action plan includes recommendations from the Cultural Collaboration plan. Recreation Master Plan – staff hired to support this.

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 We Are Achieving 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.

- ◆ On target with capital works. Capital reserve projections in-line with long-term goals. AGLG Human Resource audit highlighted staff efficiencies. CA have been negotiated within inflationary projections. Service review being completed for PW & Utilities. NPD completed a staffing internal review.

Develop strategic partnerships and positive working relationships with businesses, community groups and many government organizations who work with, for and in Nelson.

- ◆ AGLG HR audit identified strategic partnerships that have driven cost savings and new revenues; RDCK has successfully taken over operations of Civic Arena; RDCK Rec masterplan being implemented
- ◆ FCM has influenced the federal government on two key areas, infrastructure renewal and housing; UBCM continues to work on a strategy around strong fiscal futures; Street Culture Collaborative was launched successfully - need to lobby IH to fund this as an ongoing project; Innovation Centre funded through rural dividend fund.

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

- ◆ All training is being recorded in the city's new HR model - identified by the AGLG as a best practice.
- ◆ A overview of key city positions with the projected successions has been completed - AGLG recommends it be formalized into a full succession plan.
- ◆ HR Staff have been certified to deliver the accountability program.

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

- ◆ There are challenges in getting full participation on Council Committees. The City is participating in the Volunteer Hub Feasibility Study to foster other means of volunteer participation on committees.
- ◆ Facebook has been introduced and has a solid following; internal communication staff have been trained on other social media platforms. We have used advertising which has increased views from approx. 3,400 to 5,200. Views for media releases, Council meetings and job postings are between 1500 to 2000. We are considering one other social media platform for 2017.

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

- ◆ Managerial workshop planned Fall 2017 to refocus on accountability model.
- ◆ For 2017 the City engaged a 3rd party to handle dog licensing and as at June 30th of 2017 we are almost \$1,000 higher in licensing revenue as compared to the same period in 2016. The City has seen a plateauing in the amount of online HOG (Home Owner Grant) claims over 2015.

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

- ◆ Semi-annual strategic plan update completed, followed by September Council workshop .