



Corporate Strategic Plan 2016-2018

Adopted by Rossland City Council November 10, 2015

NOVEMBER 10, 2016 MID-TERM REVIEW

These are candid notes that provide more detail than the mid term report that was shared with the public for anyone interested in the nitty-gritty. Everything in this burgundy colour represents mid-term notes. Everything in black was part of the original document.

Introduction

Strategic planning is an organization's process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy.

Organizations and specifically municipalities strategically plan to:

- Set priorities; done. Need for periodic review. Every year by council with 6month updates from staff
- Focus energy and resources; Work in progress; needs more work; asset mgmt. plan will be very helpful.
- Strengthen operations; work in progress; Accomplishments: changing staff, realigning roles and responsibilities; review current/future City service and facility needs (i.e. Recreation)
- Ensure employees and stakeholders are working toward common goals; Work in progress; formalize city activities/operations with annual work plan; continue to engage staff (CAO job) in bigger picture. Requires setting aside planning time by mgrs. on a regular basis. Sometimes the day to day requirements are overwhelming. Need to continue outreach to citizens; TE, focus groups, biz session, newsletters.
- Assess and adjust direction in response to a changing environment; Work in progress; needs more work- demographic changes need to be considered.
- Set the framework for Council decisions; needs more work- we need to refer to our priorities more frequently and see how things fit in- still leaving room to address emergent issues.
- Serve as a basis for more detailed management plans; needs a lot more work: annual work plan forthcoming.
- Provide important information to the public to motivate and engage them; continue current practices and more work still required; have some outreach but need additional activities (i.e. the coffee shop or beer gatherings) we promised.
- Allow for better benchmarking and performance monitoring; needs more work; needs annual work plan to set the benchmarks and performance monitoring of projects as well as employees.

- Stimulate change. Work in progress; change happens- much better focus on asset mgmt. than in past. Looking at really addressing costs and taxation but is ever-changing and needs more work.

HOW ARE WE DOING? WHAT ELSE DO WE NEED TO DO?

Strategic Planning Process

The City of Rossland Corporate Strategic Plan 2016-2018 was developed through a multi-step process in September and October 2015 that included:

- A detailed survey of staff and Council to collect data regarding key internal and external issues, threats and opportunities;
- A walk through workshop for the public to gather input regarding draft long-term issues and potential strategic objectives;
- An environmental scan was conducted utilizing the results of the survey of staff and Council, the walk through workshop, a review of the economic outlook, a review of global trends, and a survey of local businesses;
- Two half-day planning sessions undertaken by Council and senior management with a facilitator;
- Pre- and follow-up homework worksheets completed by Council and senior management on mission, vision, and values, assessment criteria and potential objectives;
- A final Council and senior management meeting to clarify final objectives; and
- Written comments from Council and senior management on a draft plan prior to finalizing.

Vision Statement

The vision statement describes the desired future outcome for the City. It provides a long-term focus for the entire organization. It describes what the organization is striving to create.

The City of Rossland’s Vision is:

“To be a more sustainable, smart, fun and liveable small City.”

HOW ARE WE DOING?

In many ways we are improving but our taxes are still relatively high. We had to borrow a lot for our necessary infrastructure projects. We are still able cut \$200,000 in 2017 without a reduction in services– which is actually close to the same as finding a way to absorb Washington Street debt payments into current operations. Hear lots of compliments about how town is doing, looking and being run so at least on the exterior, we seem to be living up to our vision.

Mission Statement

The mission statement describes the fundamental purpose of the organization by answering what the organization does, who it does it for, and why it does it.

The City of Rossland's Mission is:

“To provide cost-efficient and effective municipal services to residents, visitors, and businesses in a collaborative and cooperative fashion to ensure a well-managed, well-governed, viable community.”

HOW ARE WE DOING?

We like to think we are cost efficient and effective but this is actually hard to really judge that. The common refrain is that everyone is working flat out but it's different from private sector where working flat out meant lots of long hours, (for no extra pay) and not taking much holiday time.

We believe we have improved in being collaborative and cooperative and responding to citizens and visitors' needs.

We believe that we are as best managed as we've ever been with our current staff. We also believe we are doing a pretty good job of governance as a council but sometimes we come to unanimous agreement too easily and there is less dissent or opposition expressed than maybe there should be to have a fulsome discussion.

The viable part is the stickiest detail: It doesn't seem feasible to continue to raise taxes but some of that is inevitable with the need for a new wastewater treatment plant and the additional costs of maintaining our own infrastructure- not just roads, water, sewer and admin as required but also all our facilities- arena, pool, museum come to mind.

Values

Values define how an organization goes about its business and strive to behave in order to achieve its mission and vision. They form a critical foundation to the strategic plan and play an important role in success. Often the objectives in a strategic plan are only achieved, if the organizational values are met.

In conducting its business, the City of Rossland will endeavor to be the following:

- Respectful
- Sustainable
- Effective
- Efficient
- Responsive
- Innovative
- Approachable
- Consistent
- Ethical
- Reliant on evidence
- Environmentally responsible
- Financially prudent
- Bold
- Collaborative

HOW ARE WE DOING? ARE WE LIVING AND DEMONSTRATING OUR VALUES?

We believe we are doing well with the following: respectful, effective, responsive, approachable, consistent, ethical, reliant on evidence, environmentally responsible, collaborative.

We believe we are doing fairly well with the following: sustainable, efficient, financially prudent

Work to be done: innovative, bold

Environmental Scan Results

The environmental scan highlighted that there was strong agreement that issues of aging infrastructure, changing demographics, climate change, corporate morale and teambuilding, broadband, technology within City Hall, bylaw enforcement, and potential rationalization of and improvement to City facilities needed to be addressed. Input from the public generally reinforced these critical issues and support for many specific recreational facilities, such as a skate park, were requested.

The economic outlook indicated generally modest growth, with rising housing prices, increased tourism from the U.S. due to a lower Canadian dollar, and an increase in consumer spending. Employment trends in the region are flat, and no significant population growth has occurred. The population of Rossland is aging, but anecdotally many survey respondents noted an increase in the number of young families. New residential starts have been stable, as have the number of business licenses.

The community is well served by having a sizable and compact commercial core. Nevertheless business operating margins continue to shrink. The need for better marking of parking, bylaw enforcement, and short-term parking for pick-ups were identified by local businesses.

The global trends review indicated that a large amount of uncertainty associated with the tourism industry due to global integration and economic downturns in other countries. In addition, climate change will drive an increasing number of severe weather events, years of water stress, and variability in snowfall. The potential advantages of positioning the community to take advantage of the digital future and other technological changes in the areas of renewable energy and advances in biotechnology were highlighted.

DO WE STILL AGREE WITH THIS SCAN?

We think corporate morale seems much improved. Bylaw enforcement still needs to be addressed with more vigor. Working towards better tech at city hall and a plan has been initially developed. Hired a good consultant and got a good strategy. Council has approved the roadmap for IT solutions. It will take some time because we have to be able to afford it.

Exterior issue that could have an impact on us include negative conditions in the US after the election if it causes relations between Canada and the US to sour due to changes in NAFTA or other trade impacts. Dramatic change to US economy could impact tourism negatively.

Adding the identification of the need for a business association as a possibility with the demise of the Chamber.

Strategic Goal and Priorities

Strategic Goal

The overall strategic goal of the City of Rossland was set in an earlier short-term strategic planning process to be as follows:

“To be a viable, well-managed, well-governed City.”

That overall strategic goal was kept in mind during the strategic planning process and was incorporated into the City’s mission statement.

Strategic Priorities

Five strategic priorities were selected during the strategic planning session. These priorities describe what the organization as a whole needs to achieve to be successful in moving towards its vision and mission, and its overall strategic goal. Each of these priorities has associated key objectives that further articulate the priority and provide more direction for action. In the Action Plan section of this plan, the key objectives are accompanied by more detailed action steps and performance measures.

THINK ABOUT THESE FIVE GOALS- HOW ARE WE DOING? ARE THEY STILL RELEVANT?

The strategic priorities and key objectives identified for the 2016-2018 term are:

1. Upgrade and maintain City infrastructure and facilities.

- 1.1. Upgrade aging infrastructure: This has been our key focus. Washington St was a huge project, same with upgrading Miners Hall. Upgrading the museum, while not strategic to CoR, is still a project underway, same for upgrade project to the library. The need to address inflow and infiltration in the sanitary sewer system, repair aging roads and underground utilities continues to be a priority. BUT now we must have grants to move forward. Borrowing is getting tight for us with all the current indebtedness. Having the asset mgmt. plan currently underway will be very important.
- 1.2. Change City facilities to meet changing demographics
Do not feel we have addressed this. Doing the white paper on the museum and the arena is a step in the right direction but that work showed we really have very limited info about users of any of our facilities and need to gather it. Need to see recent census too. Local RDI shows our population aging despite the visual evidence to the contrary- lots of young families and kids in town. New software for rec programs will help gather user data.

2. Increase and improve communications and public engagement.

- 2.1. Improve communication with stakeholders, citizens, regional partners, and people outside region.
We have done a much better job of outreach to the community with newsletters, newspaper columns, focus groups, TE projects etc. Need to keep at it. Mayor has good relationship with local mayors but not a lot of collaboration. Still a lot of stress at RDKB- lack of understanding of big issues for us (like fire service). Need more opportunities to work on common issues. Recreation hasn’t been resolved and will only be if we offer more money (which we can’t afford). New seniors initiative might do well but it is between communities, separate from the RDKB. Same for a healthy communities regional strategy and project plan. Rejoined regional emergency preparedness service. Shows collaboration.
- 2.2. Resolve internal communication issues. We think this has improved greatly. This is the responsibility of CAO and management team.

3. Adjust service levels to be more cost-efficient and effective in eyes of users

- 3.1. Improve City services to increase customer satisfaction and cost efficiencies. We have not measured this or changed any of our services yet. Moving some financial and rec activities online should be a big improvement here. Not sure some of our changes met this goal (i.e. requiring trash cans- forced people to buy cans, slowed pick up down.) Had the opportunity to find some slight cost efficiencies by not plowing private driveways but did not do it. Would have really decreased customer satisfaction for some customers!

Slowing traffic to 30km increased customer satisfaction for some, and decreased it for others. Also, hard to get compliance or enforcement. Computer glitch during tax time was a mess and decreased satisfaction. Hopefully online utility billing will increase customer satisfaction and be cost efficient. Need to have system working!

4. Improve Staff training and strive toward a customer-driven organizational.

- 4.1 Improve human resource issues including staffing, training, team building, leadership, and morale. This is the job of the CAO and mgrs. We did our part by hiring a really good CAO and CFO.
- 4.2 Improve City technology work in progress. We have to budget for necessary improvements and now have a plan.
- 4.3 Reduce operating costs by reviewing organizational structure. We did some of this reorganization in PW. Working well. Need to see some sort of changes in city hall with a particular focus on recreation. Need improved IT support too. CAO needs to figure this out.

5. Improve attractiveness of City for new investment and business competitiveness.

- 5.1 Ensure that all City taxes, fees and service charges are competitive and appropriate and a long-term tax strategy is in place. This is really, really hard given that we offer so much and we only have a residential tax base to pay for it. Do not believe our citizens want us to have taxes like Trail if it meant we did not offer the amenities that make Rossland special. That said, we do need to do everything we can to ensure that we remain as affordable as possible. Compared to neighboring communities it is tough. Compared to other communities it becomes more realistic.
- 5.2 Improve the attractiveness of the City and create a competitive climate to attract investment, new residents, increase the tax base, and ensure sustainability. While this is difficult too, we are making great strides. Our downtown and now the Washington corridor are both extremely attractive- walkable, bikeable, inviting- all good. Competitive climate vs attractiveness are two different things. Similar to comments above.
- 5.3 Generate new revenue sources and/or Increase senior government grants for essential. New revenue sources; idea of the green fund, tech hub, development of Emcon these are things that can be explored but much is reliant on private sector, not the City. Grants, and lobbying for grants will continue to be done.
- 5.4 Improve the City of Rossland's environmental sustainability. We have supported 2 wetland projects and would do more if they are presented to us. We don't have the resources to initiate them but we can support them. Staff seems aligned (mostly) as well. Would love to see recycling changed to 1x per week and garbage 2x per month. Still support urban trails but only with grant assistance. Recently adopted a Strategic Community Energy and Emissions Plan, Corporate GHG Emission Reduction plan and, a Watersmart Action plan- and, along with the previously adopted Climate Change Action Plan will plan to see some implementation in 2017 and beyond. Water and sewer rates support conservation

and will help us reduce infrastructure costs too. Approved concept of a Food Charter- will help get grants to improve food security and the work is all done by volunteers.

2016-2018 Action Plan

THINK ABOUT THESE ACTIONS: HOW ARE WE DOING? ARE THEY STILL RELEVANT?

1 Upgrade and maintain City infrastructure and facilities.

Upgrade aging infrastructure	
1.1.1 Prepare an Asset Management Implementation Plan that considers full lifecycle and the impact of climate change in a manner to cost effectively and efficiently provide an identified level of service for each asset.	Underway with consultants will also be tied to a financial plan as well. 2017
1.1.2 Reduce inflow and infiltration to reduce wastewater treatment costs.	Washington should help with this. Watersmart plan and the recommendation to work on leak detection and repair should help with this. Every bit of infra improvement addresses this goal. Applying for grant to do I&I strategy. Recommendation from our water smart plan.
1.1.3 Increase water and sewer parcel taxes and user fees by reasonable amounts to move towards more transparent and self-supporting water and sewer services.	Increased rates annually for last couple of years and will continue to do so. Not sure if we want to dust off consultants report- ask CAO and CFO to consider it. Current approach is just to make smallish increases annually for next few years but not make any complicated changes to structure. (4.5% this year?)
1.1.4 Increase senior government grant revenue over the next 3 years from senior governments, but keep debt levels to a maximum debt to property tax ratio of ___%.	We always try to get grants that are appropriate for us. Not sure what our debt ratio is at the moment. Well within the Prov limit but still climbing too high. Not sustainable
1.1.5 Invest in a pre-feasibility analysis of a wastewater treatment plant that is a significantly less expensive long-term option to upgrading the regional treatment facility.	This has been taken off the table with the decision to go with the partner's plant in Trail but new tech will be a part of the project. RDKB is putting in a grant for LWMP3.
1.2 Change City facilities to meet changing demographics	
1.2.1 Rationalize City facilities to meet the changing needs of our community i.e. Active recreation parks, usage of Miners Hall, Arena usage.	This needs more work. Requires that we collect accurate user info. This should be happening now and will improve with new automated rec software to be implemented Jan 2017

2 Increase and improve communications and public engagement.

2.1 Improve communication with stakeholders, citizens, regional partners, and people outside region.	
2.1.1 Improve opportunities for citizen feedback using a variety of mechanisms.	Monthly Newsletters out have been consistent. Public input, TE, focus groups, responding to emails, newspaper articles and columns. Need more opportunity for people to meet council face to face.
2.2 Resolve issues with internal communication	
2.2.1 Create effective internal communications that satisfies the requirements of ALL staff and Council members.	Need to check with staff to see if this is happening-how and is it effective. Do staff feel engaged and informed? If not, what do they need?
2.2.2 Design and implement clear procedures for Staff and Council that ensure communication lines are defined and respected.	This has not happened. What is needed?

3 Adjust service levels to be more cost-efficient and effective in eyes of users

3.1 Improve City services to increase customer satisfaction and cost efficiencies.	
3.1.1 Conduct service reviews to ensure they still meet the needs of customers, reduce costs and reduce environmental impacts.	This has not happened. Need to examine some ways of doing this. Some municipalities use survey monkey, we could do another TE just addressing services as well as paper version. Must provide good info so we get informed responses.
3.1.2 Change corporate culture towards annual process improvements resulting in measureable improvements in customer satisfaction and cost efficiency.	Corporate culture seems to have changed for the better- employees seem happier- need to measure this however. But don't think measureable process improvement in customer satisfaction and cost efficiency has been established.
3.1.3 Create a welcoming attitude for new ideas and reward employees for innovative and cost-saving ideas.	Not sure if anything has changed here, other than happier employees would be likely to offer up ideas. No rewards have been put in place.
3.1.4 Establish a bylaw enforcement service to resolve downtown parking and City-wide dog control complaints.	Having dog tie up stations seems to have lessened the dog complaints but still need bylaw enforcement. Just recently seem to see a lot more dogs tied dtn outside stores. Think it might be new residents for ski season, unaware of our bylaws and tie stations. Spoke to several people with dogs off leash.

4 Improve Staff training and strive toward a customer-driven organizational.

4.1 Improve human resource issues including staffing, training, team building, leadership, and morale.	
4.1.1 Ensure that an appropriate CAO/CFO staff person is in place to lead a successful (the) City (into) over or during the next five years.	Yes! Accomplished this with flying colours. Have excellent CAO/CFO/temp mat leave staff have all been great. GIS guy is good addition. Not sure about PW staff but think things are positive there too.
4.1.2 Ensure that we have the right staff in place, with appropriate contracts and compensation, to achieve the goals of the strategic plan. Establish performance management system.	Yes! We have right people, need to establish performance mgmt. system.
4.1.3 Create a cohesive Council/Staff team working together towards common goals, establishing and respecting boundaries.	Yes! I think we are doing this quite well but need to hear from staff on their experience and perceptions.
4.1.4 Improve morale issues and honour and acknowledge the achievements and contributions of employees.	Yes! I think morale has improved with staff changes. We haven't done anything to acknowledge and honour. Really this is CAO job now but ideas are welcome.
4.1.5 Ensure the City engages in succession planning and has the appropriate workforce in place maintain required skills and certifications as well as institutional memory.	Needs more work. We will have some transitions with important people retiring over next few years
4.2 Improve City technology.	
4.2.1 Improve computer technology within City facilities to increase productivity	YES! Tech consultant's report and staff recommendations were approved. We need to budget for improvements. Will not be cheap. Recent establishment of help tickets for IT issues has improved service and the ability to track problems.
4.2.2 Invest in new technologies that will reduce repetitive work, eliminate or reduce work by employees, increase public safety, change how certain work is done and enable employees to address tasks that they do not have time to do now.	YES! Software upgrades for finance and recreation should meet a lot of this goal. There is still more to be done. Having the software for reporting issues in town and the manpower and culture to respond would be excellent. Nelson and Revie both have it. Recent IoT pilot project with Climate Disruptors could have a beneficial effect on tracking and reducing GHG emissions. Consider Ashman's tracking on vehicles to provide efficiency data could improve PW ops.
4.2.3 Move more services online or automate, purchase more efficient equipment and technology.	Yes- this covered in comments above. Getting the city onto broadband too. Need to have every dept think of how their service can be improved with technology.
4.3 Reduce operating costs through changes in organizational structure.	

<p>4.3.1 Implement resource sharing with other communities to reduce operational costs and capital expenses. Eg. specialized equipment.</p>	<p>This has always been a good idea and CAOs have met to jointly consider some ideas. Our council met with Warfield to explore ideas and talked to Fruitvale and Trail mayors about concept. Most needs to be done at the CAO level but staff needs to be directed by the respective councils.</p>
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5 Improve attractiveness of City for new investment and business competitiveness.

<p>5.1 Ensure that all City taxes, fees and service charges are competitive and appropriate and a long-term tax strategy is in place.</p>	
<p>5.1.1 Align tax rates, fees and charges with market pricing and City goals and objectives.</p>	<p>We are trying to do this with every financial plan and every revision to water and sewer charges. Also increased user fees on rec facilities- long over due.</p>
<p>5.2 Improve the attractiveness of the City and create a competitive climate to attract investment, new residents, increase the tax base, and ensure sustainability.</p>	
<p>5.2.1 Connect City operations with new Broadband service and actively promote to the downtown core. Help ensure that broadband also reaches the residential and non-downtown-core businesses of Rossland.</p>	<p>This is happening somewhat. BB TF is still actively promoting expanding BB to residential to CBBC. Not a lot of progress yet.</p>
<p>5.2.2 Support Tourism Rossland, the Lower Columbia Initiatives Corporation and community efforts to create targeted marketing plans to attract new residents to improve economy and vibrancy of Rossland.</p>	<p>Yes- we support TR, with annual \$ and by supporting the RMI group in lobbying the Prov to continue the RMI program. We just agreed to extend LCIC another 3 years (will happen if other communities get on board- only Trail has not endorsed so far).</p>
<p>5.2.3 Implement affordable access to regional recreation amenities.</p>	<p>This has not happened and only will if we agree to pay \$90k per year. Don't see how we can afford it when we are striving to cut \$250k from our budget this year. Lots of support for dropping the subsidy in focus groups and TE process.</p>
<p>5.2.4 Fund regional partners for tangible economic development services that measurably benefit Rossland. (i.e. efforts to make region and Rossland more attractive.)</p>	<p>This goes to LCIC/LCDDT which we have agreed to continue to support. Will continue to lobby for regional collaboration of providing this service.</p>
<p>5.2.5 Invest in the development of more summer recreation to increase Rossland's appeal (campground, tennis court rebuild, mountain biking trails, swimming facilities).</p>	<p>We have supported Lions club campground project and signage application. Tennis society has not come to us but will need to be heavily supported by grants to succeed. We continue to support trails and heard strong community support at TE and focus groups. Supported KTCS grant application for new Green Door trail. Still interest in star gulch swimming but no action. Not in city's interest to expand rec infrastructure- we are already taking</p>

	on a skate park in 2017 which has strong supporters and detractors. Supported TR application for children's heritage festival summer 2017.
5.3 Generate new revenue sources and/or Increase senior government grants for essential City projects	
<p>5.3.1 Ensure that the City is "shovel ready" for various priority infrastructure projects. See Capital Projects List.</p> <p>5.3.2 Prepare business cases for energy projects to generate new City revenue and/or reduce operating costs</p>	<p>Yes- we have several important projects that are shovel ready (Spokane, Leroi corridor. Have confirmation from PW that these are indeed the top priorities then need to aggressively seek grant help. Would like to see confirmation in AMP as well.</p>
<p>5.3.3 Create a strategy for the development of the Midtown Transition lands with a focus on Emcon/Third Avenue</p>	<p>YES! We got a small planning grant for this. Consultant who worked on midtown transition plan will look at it again. Want to see this as a priority in our last 2 years. Let's make something happen. Could be a new home for a growing business, some residential, a seniors facility (75 on wait list for Esling- how many for Golden City Manor?) or any number of interesting opties.</p>
5.4 Improve the City of Rossland's environmental sustainability	
<p>5.41 Implement Strategic Community Energy & Emissions Plan.</p> <p>5.4.2 Provide more support for food sustainability</p>	<p>Yes- we have adopted the SCEEP, plus the Corporate GHG emissions reduction plan, the Watersmart plan and the climate action plan from long ago- needs to be dusted off and implemented! These plans must be top of mind when financial plans are being generated so we can slowly pick away at the initiatives.</p> <p>Yes- food security got some \$ this year and is now going under the umbrella of the SC. They are drafting a food charter.</p> <p>We did LED conversion in Pinewood and intend to roll it out across town.</p> <p>We supported various grant apps for environ work in the community (streamkeepers projects on Trail creek, watershed monitoring). Wetlands development.</p> <p>We supported Eco society renewable Kootenays initiative</p>

Relationship with 2015/16 Council Plan

At the beginning of their term, Mayor and Council developed a Council Plan incorporating short-term urgent priorities based on input received by Council members from Rossland residents during the election campaign and critical input from City Staff. The 2015/2016 Council Plan priorities are to be completed in early 2016.

Many of the short-term 2015/16 priorities are integrated into the 2015-2018 Strategic Plan reflecting their ongoing nature, while some are more short-term and already been completed, and yet others are still to be completed, separate from the Strategic Plan. The status and or relationship between the Council Plan and the Strategic Plan objectives are noted in brackets beside the objectives.

The 2015/16 Council Plan Priorities included the following:

HOW ARE WE DOING? ARE THEY STILL RELEVANT?

1. To ensure effective business, organizational and financial planning to meet fiduciary and good governance responsibilities is in place.

- 1.1 Create business plans for large municipal facilities, including arena, Miners Hall and pool (in progress).
These are underway for museum and arena but have some significant shortcomings in that we really have no realistic idea of users. O&M costs need to be considered with realistic capital costs and this needs to be conveyed to public- many times!
- 1.2 Address competitiveness of City costs and fees (against others in region and of similar size) (captured in SP 5.1).
- 1.3 Address the asset management funding gap (captured in SP 1.1.1)
Our asset mgmt. plan will include a financial planning component that is reasonable and affordable. The hope is that the plan will outlast this Council and become a given. Take these projects out of the hands of the council of the day and just get the necessary work done. No more ignoring the infrastructure deficit in an effort to depress taxes to unrealistic levels. We can't afford not to do this work.

2. To implement the Municipal Auditor Letter of Recommendations and the Auditor General's recommendations for Rossland.

- 2.1 Revise the City Procurement Bylaw (in progress). Think this may have stalled. Need to get CAO/CFO to review it. They will look at it in 2017.
- 2.2 Improve project management reporting (in progress). This has happened. Project mgmt. reporting for Washington was much improved. Need to make sure we have accurate info for MH, library and museum too.
- 2.3 Seek an external audit to verify compliance and improvement with key recommendations (in progress).
Our municipal auditors work closely with staff every year.

3. To resolve matters related to the Chief Administrative Officer position for the City of Rossland.

- 3.1 Resolve the CAO issue (completed). YES!
- 3.2 Amend Delegation Bylaw (completed). YES!

4. To provide access for all Rossland residents to the Trail Aquatic Centre at acceptable pricing.

4.1 Develop an acceptable arrangement for Rossland residents to access recreation facilities (in progress, captured in SP 5.2.3). This has stalled out and might need to be dropped as a priority given that financial and infrastructure concerns are more pressing. Council needs to discuss.

5. To ensure there is a continuous process of improvement in City Services – with residents increasingly pleased with both the quality of services they receive and with the cost to deliver those services.

5.1 Undertake continuous process improvement projects of selected City services (captured in SP 3.1). Needs to be reviewed.

6. To maximize the benefits from City land and building assets.

6.1 Prepare a land strategy that can be used as the basis for decisions on sale of assets, acquisition of assets, retention of assets, and development of assets (captured in part in SP 5.3.3). Still in progress- creation of a list of city owned ppty that we could consider mktg is underway. Meanwhile we have proceeded to sale lands deemed to be surplus.

7. To resolve the escalating costs of Rossland’s fire protection and 911 service, provided by Rossland and its six local government partners (Electoral Areas A & B, Warfield, Trail, Montrose and Fruitvale).

7.1 Determine and assess viable options for fire and 911 services for Rossland (in progress). The TF did its work and determined we are nearly at the break even point. RDKB has some upcoming optties to reduce costs. Other ideas should warrant serious consideration too. This needs to be a priority for our last two years.

Implementation, Progress Reporting and Review

This plan will be implemented through the development of a Corporate Management Plan. The Corporate Management Plan will assign responsibilities, departments and cost out various measures.

Reporting out will be undertaken quarterly via a report to Council outlining accomplishments on both process measures (what was done) and outcome measures (what was achieved).

The Corporate Strategic Plan will be reviewed and adjusted annually to accommodate changing circumstances. Reporting out to the public will be undertaken annually via a one-page report by Council.

HOW ARE WE DOING?

Ad hoc. Understand the difficulty with revolving door of staff but really need to develop a suitable management plan needs to be our MO for the last 2 years. Very important. Need to hit our goals.

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Important Non-strategic items for Council Plan 2016

1.1.5 Consider switching to renewable infrastructure utilizing natural systems to handle the loads over man made infrastructure (e.g. replace storm drains with day-lighted streams, and wetlands to slow down and better handle runoff.)

ARE THERE ANY NEW PRIORITIES WE NEED TO CONSIDER?

Improving mgmt. at RDKB.

Cost effective and energy efficient plans for innovative wastewater treatment plant with partners.

Action on Emcon lot- solid plans, mktg strategy, partners or sell it with some preconditions.
Need a goal that addresses needs of seniors- growing demographic, need to be prepared.

Support CBT senior's initiative in lower Columbia. Consider needs of youth- (supported YAN grant app, supported YAN with donation of building)

TWO YEARS REMAINING IN THIS TERM, WHAT DO WE WANT OUR LEGACY TO BE?

“To provide cost-efficient and effective municipal services to residents, visitors, and businesses in a collaborative and cooperative fashion to ensure a well-managed, well-governed, viable community.”

We still believe in this vision and should continue to work on the following (not necessarily in order):

1. Improved management and morale at City;
 - o Workable and implementable asset mgmt. plan in place
 - o Fair pay, similar to what other communities our size pay for all positions.
 - o Sensible organization- right people in right job.
 - Reorg of Rec; focus of rec on needs of community. No duplication of private sector offerings like yoga or pilates)
 - o Good HR policies and procedures- mgmt. plan, performance reviews
2. Consistently good governance-
 - o Making good decisions based on facts, and what we can afford.
 - o Keeping taxes as affordable as possible.
 - o Adopting user pay whenever possible
3. Improved respect & trust for city workers and city council in community.
 - o Continue to fill vacancies with competent, ethical people.
 - o Ongoing communication with community. More events? Need more council support here.
 - o Council that works well together for benefit of community.
3. Attract new businesses to town;
 - o Get a plan in place for Emcon- move towards implementation.
 - o Target some suitable businesses and mkt to them specifically. (Could be done for existing empty rentals in town. Could meet with landlords individually to assess situation. Work with LCIC to market beyond our area).

4. Supporting residents, young families, seniors and youth
 - o Affordable recreation- in town.(kids programming)
 - o Completion of skate park
 - o Supporting library
 - o Supporting senior initiatives

6. Work towards environmental sustainability.
 - o Work towards implementation of environmentally sound plans: watersmart, GHG reduction plan, climate action plan, SCEEP. Keep these plans forefront for financial plans and mgmt. plans and dept goals and objectives.

Stuff we've done this term (starting from more recent, going back to beginning of this term)

Community group support:

Support of youth and families- kids programming, putting 7 summits video on our website; supported Huck'n berries jam, Fall Fair, Golden City Days and Winter Carnival, Rekindle with in kind support. Endorsed tennis society request to get engineering assessment, supports farmers market with space, supported kids festival with in kind support; installed Easy-Peezy washroom facility at city hall. Set up \$50k subsidy for rec use in Trail; rezoned ½ of Emcon to park for skate park and youth building; provided permissive tax exemption for new affordable housing unit in Rossland. Approved park concert to benefit skate park. Council set aside \$ to replace furnace or boiler at Golden Bear Daycare, approved Golden Bear play yard improvements. Council reduced speed limit to 30km- to increase safety. Provided some funds to curling club to upgrade dressing rooms

YAN supported LBGT and other initiatives and donated building,

SAR: Allocated land to SAR to build headquarters and supported efforts for grants.

Support of Seniors- improved access to seniors hall, improved drainage around building; partner with IH to improve community health outcomes. Participating in regional senior's initiative.

RCAC: support for Miners Hall grant requests for improvements to the building, permission granted for placement of sculptures downtown.

Lions: renewal of 5 year lease with some performance criteria added.

Good governance: Now get regular qtrly financial plan updates; did community outreach and engagement on financial plan with focus groups and TE process. Had meeting with local business people to get ideas on how city could improve. Set up task force to examine fire service and alternative options to regional service based on escalating, and unaffordable costs. Set up TF to explore Regional Cooperation, established a policy for acceptable use of technology after serious complaint of abuse, Council replaced expensive staff with competent people at a fair compensation. Directed staff to prepare management plan that reflects Council's strategic plan; made improvements to city email communications; conducted TE process on water and sewer rate proposed increases. Approved an alternative approval process for borrowing for Wash St project. Lobbied successfully for grant approval of Washington St water project.(\$2.1m); Council directs staff to investigate options for bylaw enforcement; including digital apps, Council amended the Delegation bylaw to remove extraordinary powers vested in the CAO, Council has conducted 2 full strategy planning sessions in order to best meet the community's needs. Negotiated fair and reasonable 4 year CUPE contract. Council allocated \$75k for asset mgmt. planning and supported successful grant application to create plan; Council adopted an updated personal expense and travel policy to allow less latitude on expense reports, Council adopted a more effective Procedure bylaw, Council set a target of 7% of tax revenue to be allocated for community support in 2015, to be reduced annually.

Improving facilities and facilities mgmt.- prepared an O&M plan for cemetery for RDKB, Increased rec fees to be competitive at arena; directed staff to collect accurate and complete user info on all city facilities; Sold Rotary Health building, now has new business in it which will pay ppty tax. Moved Food Bank to permanent location in the arena (city paid for renovation of previously unused space). Council approved creation of business plans for major facilities, starting with the museum and arena; Updated various contracts with user groups like the curling club facility lease; Council directed staff to sell other surplus land in lower Rossland. Council directed staff to create policy for waiver of fees for city facilities for non-profit groups; approved additional money for MH reno. Adopted a policy to reduce redundant lighting around town. (Put on hold while LED are tested) Approved grant applications for improvements to MH, Museum and library.

Improving operations: approved pre-construction drilling on Wash to avoid nasty surprises (like what happened on Columbia), approved changing Operations Mgr job description and promoting working foreman. Council established a task force to assist with the Washington St project. Council adopted a resolution to direct staff to create a draft operational budget that reduces costs by 5% and report back on potential impacts; approved amended 3rd party call out policy. Annually increased water and sewer to move towards user pay and offer sustainable service (earlier had supported consultant's report to amend water and sewer rates) Successfully negotiated a mutually beneficial CUPE contract. Increased fees charged for water used in snowmaking.

Environmental stewardship- enacted amended wildlife attractant bylaw to reduce human/wildlife conflicts, impose stricter penalties. Supported environmental association's grant apps for watershed monitoring, measurement of aquatic life in Trail creek, pilot project with RDI for climate adaption and resilience in the Columbia basin; approved pilot project with Climate Change Disruptors to measure emissions on city vehicles; supported Ecosociety Renewable Kootenays project, approved LED in Pinewood, roll out to whole town as soon as we can afford it. City joined the Kootenay Carshare. Worked on and adopted a SCEEP (strategic community energy and emissions plan) Watersmart Plan, and Corporate GHG emissions Plan; approved \$100 incentive for woodstove exchange; supported successful applications for Wildfire treatment grants to improve forest health and safety on municipal lands. Supported wetland initiatives and provided some in kind support; approved a development permit for Redstone with significant environmental restrictions and safeguards attached.

Economic development: Support hwy 3 coalition to increase visitors and attract residents and businesses to Kootenays; got grant to create plan for Emcon, supported TR effort to get BC transit to work collaboratively on shuttle; support extension of LCIC funding for 3 years for regional economic development; set up task force to examine impact and ideas regarding short term rentals; approved of expanding allowable space for craft brewery; asked SC EDTF to work with Trail Rossland chamber to develop sensible amended biz license bylaw; approved TR's request to endorse increasing the MRDT to 3%; supported broadband installation by CBBC with TF and some city resources; approved extension of temporary facilities at Red mtn; (daycare, first aid etc); approved applications for Revitalization Tax Exemption for new hotel to encourage development. Also for work on Bank Montreal building and Sourdough Holdings ppty.; hosted breakfast with Lt Gov and local tech entrepreneurs.

Infrastructure improvements: Approved Washington St underground and surface improvements to improve water and sewer service, safety and beauty of corridor. Approved agreement with regional partners to fund the pipe/pedestrian bridge in Trail to convey sewage to the wastewater treatment plant. Working on priority infrastructure projects for 2017.