



# STRATEGIC PLAN 2022-2025



Prepared by



The contents of this four-year strategic plan were created by the City Council of Melville in spring 2021 for the betterment of their community and with the future of their City in mind.

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## 1. Letter from City Council

Your City Council knows that we must make good decisions now so we can continue to build a city that people want to move to and in which people want to remain. This is the City of Melville's Four-Year Strategic Plan that is designed to make Melville as liveable as possible.

In April and May of this year, members of Council, along with some City managers, met to identify a strategic direction for our community and to set clear priorities for ourselves to achieve over the next four years. This high-level plan will guide Council and Administration's activities and will provide a long-term vision for this Council, and perhaps future Councils, and will ensure that Council and Administration are able to work together in a common direction.

As part of this plan, Council has set a new vision for the city as '*a vibrant, inclusive city with welcoming small-town appeal*'. We built the rest of the plan around achieving this vision. The plan on the pages that follow is City Council's expression of how best to grow Melville over the next generation.

Included in this document are the short and long-term goals that Council prioritized based on their importance and timeliness. Council identified a smaller set of high priority strategies that will guide Administration's work throughout the next year.

We know that we must work through the COVID-19 pandemic that is on all of our minds before we can truly achieve what we want to for the City. That said, we are confident that once the pandemic is behind us, our future still lies ahead.

Fundamentally, we believe this plan will help Melville achieve our desired common future.

Sincerely,

Mayor Walter Streelasky on behalf of City Council

## 2. Executive Summary

### 2.1 Background

The City of Melville Council and Administration met in April and May 2021 to develop a Strategic Plan for 2022-2025. This plan comprises the expressed desire of elected officials and provides citizens, businesses, city administration and other stakeholders with an indication of the planned future of the City. Council identified a series of goals and strategies to work towards a common future for the community, which are outlined in this document.

A strategic plan is essential to ensure that over the next four years, Council is aligned in their vision for Melville. Through the plan and its associated priorities, City Administration has clear direction, and both Council and Administration can measure and track success.

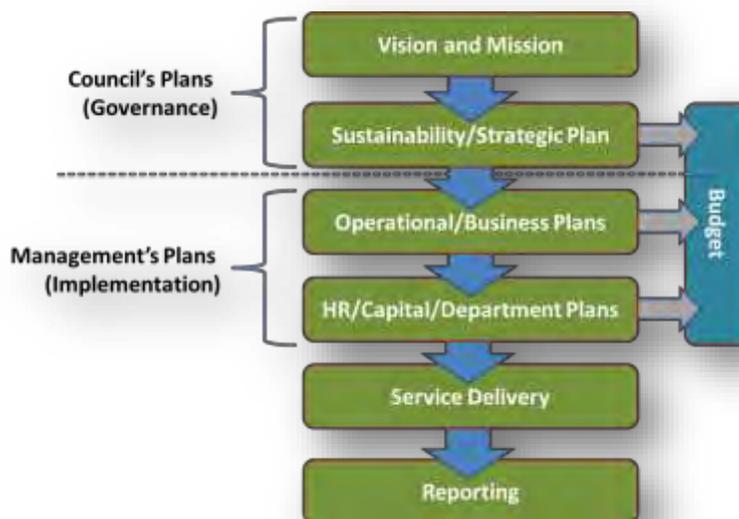
### 2.2 Integrated Planning

City Council's governance role includes the mandate to provide strategic direction for Melville. This high-level plan comprises that direction. It builds on the City's Official Community Plan and other historic strategic documents, and it will help Administration construct operational plans.

Once Council has set the City's strategic direction, Administration is able to build plans that carry out Council's direction. Examples of Administration's plans that follow from this Strategic Plan may include a Business Plan, Operational Plan, Recreation Master Plan, Capital Plan, and Recreational Facility Master Plan, among others.

The following figure depicts the relationship between Council's strategic vision for Melville, and Administration's operations. The dashed line differentiates the role between Council and Administration: Council is responsible for determining the vision and direction of the City, while Administration is responsible for implementing that direction.

#### Municipal Governance and Management Plans



## 2.3 Vision, Mission and Values

In looking towards the future of Melville, it is important that Council members agree on what the final destination looks like. With this in mind, Council first decided on the City's ideal long-term future (Vision) and the general direction it will take to achieve that future (Mission).

### 2.3.1 Vision

A community's vision provides a long-term picture of where or what the community wishes to be or become and gives purpose and direction to the activities of Melville's Council and Administration. The vision also indicates what makes Melville unique.

*A vibrant, inclusive city with welcoming small-town appeal*

### 2.3.2 Mission

A City's mission answers a question about what business the community is in. It lets Council, citizens, and other stakeholders know what Melville does and who benefits from Council's activities. This mission statement was created based on key ideas about how to achieve the City's vision.

*To be a city that provides economic, social, and environmental opportunity while being a community that is safe, friendly, and engaging.*

### 2.3.3 Values

The values expressed here are the guiding principles that help determine how the City will operate, both in public and privately:

#### ***Engagement***

We will provide information freely and work with citizens to make Melville the best it can be.

#### ***Ethical Practice***

City Council and Staff will act in accordance with reasonable expectations of upstanding behaviour that citizens expect of them.

#### ***Professionalism***

We are focused on seeing the completion of what we say we will do, to the betterment of all who live in Melville.

#### ***Safety***

We will do all we can to provide a safe environment for people who live and work in Melville, and for those who work and volunteer with the City.

#### ***Sustainability***

We will use scarce resources thoughtfully, knowing that the decisions we make now will have an impact on future generations.

## 2.4 Melville's Goals

City Council created a list of 13 goals for the duration of this Strategic Plan. Each of these goals represents a change that Council wants to see during the course of this plan. The plan references are to the full Goals in Section 3 of this plan.

<b>Sustainability Pillar</b>	<b>Plan Reference</b>	<b>Goal</b>
Good Governance	3.1.1	To be an Open, and Transparent, and Professional Local Government
Good Governance	3.1.2	To Engage Deeply with Citizens
Good Governance	3.1.3	To Use Resources Wisely in Providing Necessary Programs and Services
Good Governance	3.1.4	To be Prudent Financial Stewards
Economic Focus	3.2.1	To Enable Greater Economic Opportunities in the City
Economic Focus	3.2.2	To Support and Encourage Business in Downtown Melville
Economic Focus	3.2.3	To Attract More, and More Diverse, Businesses to Melville
Environmental Respect	3.3.1	To Use Land in Melville Respectfully and to its Highest and Best Value
Environmental Respect	3.3.2	To Minimize the City's Impact on the Environment
Environmental Respect	3.3.3	To Provide the People of Melville with Access to the Natural Environment
Social and Cultural Life	3.4.1	To Be a Safe Community for All
Social and Cultural Life	3.4.2	To Encourage Volunteerism and Community Engagement
Social and Cultural Life	3.4.3	To Promote Diversity and Inclusion

## 2.5 Melville’s 2022 Top Priorities

Within the full list of strategies that appear in Section 3 of the strategic plan, Council has created a subset of six ‘high’ ranked strategies. The items on this list reflect the priorities that Council saw as both important and timely.

Many other strategies are identified as having a moderate priority, meaning they will be worked as resources allow or deadlines near. It is expected that the high priority strategy list will change over time as some high priority items near completion and new priorities emerge for the City.

### Melville’s High Priority Strategies

Sustainability Pillar	Plan Reference	Strategy
Good Governance	3.1.2 a	<b>Build relationships with relevant national, provincial, local, and Indigenous governments.</b>
Good Governance	3.1.3 a	<b>Consider regional approaches to delivering programs and services.</b>
Good Governance	3.1.3 b	<b>Maintain a highly-skilled city work force, from Council to the front lines.</b>
Good Governance	3.1.3 c	<b>Budget for the City based on funding current and long-term priorities.</b>
Economic Focus	3.2.1 a	<b>Invest in infrastructure necessary to attract future-oriented business sectors.</b>
Environmental Respect	3.3.1 a	<b>City infrastructure meets the needs of a growing population.</b>

### 3. Goals and Strategies

Each strategy in the tables in Section 3 below contains a colour coded prioritized ranking of relative strategies for 2021 and beyond as determined by Melville’s City Council. This ranking is used by City managers to determine the relatively high, moderate and low priorities for the year as Council assigns resources to key strategies.

Priority rankings will be reviewed and adjusted as planning for subsequent years is undertaken. Current year priority strategies may rise or fall in comparison to other strategies in following years as the City works toward achieving its vision. Priority is not purely an indication of ‘importance’ of a strategy; it is also an indication of the necessary timeliness of required action.

The following pages contain the full list of goals identified by Melville’s City Council. Areas of strategies are listed that contribute to achieving each individual goal. Each strategy is colour coded to indicate its relative priority. Where possible within each goal, the high priority strategies are listed first, followed by the medium priority strategies. In some cases, low priority strategies must be achieved first.

#### Identifying Melville’s Priorities

Melville’s priority rankings for 2022-2023 are defined and colour coded as:

- **High Priority** - Work on this strategy must be conducted in fiscal year in order for the goal to be achieved within the scope of this strategic plan. High priorities are highlighted in blue.
- **Medium Priority** - When resources become available after required resources are assigned to high priority strategies, action will be taken on this strategy. Medium priorities are highlighted in grey.
- **Low Priority** - Limited action is expected on this strategy in the current calendar year. Low priorities are not highlighted.

Throughout the tables on the following pages, the term ‘Lead Role’ is used, indicating the primary point person responsible for implementing the strategy. This list identifies the lead role:

- Bylaw ..... Bylaw Services
- Council..... City Council
- CM..... City Manager
- COM..... Communications
- CS ..... Community Services
- EcDev ..... Economic Development (City Manager)
- EMO..... Emergency Measures Officer (City Manager)
- FIN..... Finance
- Fire ..... Fire
- Policing..... Policing
- Plan..... Planning
- PW ..... Public Works
- Rec ..... Recreation

### 3.1 Delivering Good Governance

#### 3.1.1 Openness and Transparency

Goal: To be an Open, and Transparent, and Professional Local Government		
Strategies (We Will...)	Desired Result(s) or Achievement(s)	
a)	Make Council and Council meetings as accessible as possible.	Anyone who wants to watch government in action can do so.
b)	Ensure that Bylaws and Policies are current and regularly reviewed.	City legislation reflects the will of Council and the needs of citizens.
c)	Actively involve Council and the Public on City agencies, boards and committees.	Citizens are given all available opportunities to have an impact in the governance of their City.
d)	Make Council as effective as possible.	Review Code of Conduct and update if necessary. Upgrade City Council's orientation and professional development program.

Performance Measures			
Strategy	Measure	Target Time	Lead Role
a)	Council and Council Committee meetings are live-cast and publicly available.	2022 Q1	CM
b)	Council reviews all bylaws and governance policies at least once a term.	2024 Q3	Council
c)	All City agencies, boards and committees have public members where appropriate.	2022 Q4	Council
d)	Council members believe they have the legislative and regulatory tools to do their jobs effectively.	2022 Q4	Council

### 3.1.2 Engagement

Goal: To Engage Deeply with Citizens		
Strategies (We Will...)		Desired Result(s) or Achievement(s)
a)	Build relationships with relevant national, provincial, local, and Indigenous governments.	City leaders regularly engage with representative bodies beyond city boundaries.
b)	Identify ways in which citizens can be encouraged to actively participate in their local government.	Citizens have access to publicly available information when they want it. The City uses more diverse forms of citizen engagement (i.e., beyond town halls).

Performance Measures			
Strategy	Measure	Target Time	Lead Role
a)	At least three quarters of respondents say they believe the City promotes engagement. *	2023 Q4	Comm
b)	Council meets with an external representative body at least twice a year.	2023 Q4	Mayor

\* This measure is based on the results of a bi-annual citizen satisfaction survey.

### 3.1.3 Efficient Service Delivery

Goal: To Use Resources Wisely in Providing Necessary Programs and Services		
Strategies (We Will...)		Desired Result(s) or Achievement(s)
a)	Consider regional approaches to delivering programs and services.	Melville provides needed programs and services at the best value possible to citizens.
b)	Maintain a highly-skilled city work force, from Council to the front lines.	Skill building in Council and Staff is encouraged and funded. Melville can operate effectively through staff transitions.
c)	Budget for the City based on funding current and long-term priorities.	City high priority items are funded first. Reserves are used to plan for expenditures that will be needed in the future.
d)	Review types and levels of services offered.	City Council is aware of all services that the City offers and whether they are meeting the needs of City residents.
e)	Prepare for foreseeable emergencies.	A regional focus on emergency response is maintained with nearby municipalities.

Performance Measures			
Strategy	Measure	Target Time	Lead Role
a)	Where it is practical, Melville engaged in regional approaches to program and service delivery.	2024 Q2	CM
b)	Business continuity and succession plans are in place.	2022 Q4	CM
b)	Professional development and training budgets are at least 80% spent each year.	2023 Q4	Fin
c)	Melville sets its budgets based on priority-based rankings.	2024 Q4	Fin
c)	Reserves are maintained at optimal balances as set by policy.	2024 Q4	Fin
d)	A service level review is complete.	2023 Q4	CM
e)	Emergency response plan with a regional focus is completed, practiced, and kept updated.	2022 Q4	EMO

## 3.2 Focusing on Our Economy

### 3.2.1 Economic Opportunity

Goal: To Enable Greater Economic Opportunities in the City		
Strategies (We Will...)	Desired Result(s) or Achievement(s)	
a)	Invest in infrastructure necessary to attract future-oriented business sectors.	Locations for businesses and their employees are readily available and competitively priced. Services and utilities needed to run a competitive business are available to new and existing businesses.
b)	Work with business partners to identify possible sectors for future economic growth.	Melville's economy becomes larger and more diverse over time.
c)	Keep the cost of establishing and running a business in Melville as low as possible.	Tax, license, and fee rates for businesses are not a significant impediment to growth.

Performance Measures			
Strategy	Measure	Target Time	Lead Role
a)	Adequate non-residential serviced land is available for business growth.	2025 Q4	Plan
a)	City utilities are robust enough to meet the needs of a diverse business sector.	2023 Q4	Plan
b)	Economic activity in Melville grows each year.	2025 Q4	EcDev
c)	Fees for doing business in Melville are competitive regionally.	2023 Q4	Fin

### 3.2.2 Downtown Revitalization

Goal: To Support and Encourage Business in Downtown Melville		
Strategies (We Will...)		Desired Result(s) or Achievement(s)
a)	Work with business groups to identify how best to bring people downtown.	Programs jointly hosted with business groups create ideas on how to bring residents and visitors downtown.
b)	Consider a downtown beautification grant program.	A partnership on a downtown beautification or revitalization program brings excitement to downtown.
c)	Work with businesses to identify and secure grants to business and downtown beautification.	The City and business groups work together to stabilize downtown businesses.

Performance Measures			
Strategy	Measure	Target Time	Lead Role
a)	Citizens say that they are more likely to spend time in downtown Melville than they would have five years ago. *	2023 Q4	Comm
b)	Council considers a formal downtown revitalization program in conjunction with local business groups.	2022 Q4	Plan
c)	City economic development staff work with businesses and business groups to secure as much city and external grant funding as is available.	2024 Q4	EcDev

\* This measure is based on the results of a bi-annual citizen satisfaction survey.

### 3.2.3 Market Melville

Goal: To Attract More, and More Diverse, Businesses to Melville		
Strategies (We Will...)		Desired Result(s) or Achievement(s)
a)	Be represented broadly in economic development opportunities.	The City participates in business development trade missions, trade fairs and general promotions.
b)	Consider how to partner with other organizations to incubate new businesses or attract existing businesses to new locations.	Work with the Chamber of Commerce to enhance their relationship with the City. Ideas on how best to incubate and grow businesses are developed and implemented.
c)	Work with the Chamber of Commerce to partner on economic development.	Melville's city government and the business community pull together to promote local business.

Performance Measures			
Strategy	Measure	Target Time	Lead Role
a)	Melville has a presence in at least three external business development opportunities each year.	2024 Q3	EcDev
b)	City Council invites the Chamber board to meet at least once a year.	2021 Q4	Mayor
b)	A business incubation and growth strategy is developed.	2022 Q1	EcDev
c)	The City approaches the Chamber of Commerce about hosting a business symposium once every two years.	2021 Q4	CM

### 3.3 Respect Our Environment

#### 3.3.1 Responsible Land Use

Goal: To Use Land in Melville Respectfully and to its Highest and Best Value	
Strategies (We Will...)	Desired Result(s) or Achievement(s)
a) City infrastructure meets the needs of a growing population.	Asset management program has a focus on maintaining and upgrading city capital assets such as roads and utility transmission systems. The City's Infrastructure deficit is understood, and remediation is planned and funded.
b) Enact responsible land use planning using methods that respect the natural environment.	City of Melville planning and development maintains as allow an impact on the natural environment as possible.
c) Develop a strategy to remediate contaminated sites.	Contaminated land is returned to a usable state as soon as practically possible.

Performance Measures			
Strategy	Measure	Target Time	Lead Role
a)	Asset management plans are current and regularly updated.	Annual	Fin
b)	The City's Official Community Plan and land use bylaws take environmental impact into account when determining land use.	2023 Q4	Plan
c)	A strategy is in place to reduce the amount of contaminated land.	2023 Q4	Plan

### 3.3.2 Environmental Stewardship

Goal: To Minimize the City's Impact on the Environment		
Strategies (We Will...)		Desired Result(s) or Achievement(s)
a)	Ensure that water and wastewater systems are as efficient as possible.	Wastewater treatment plan is used to its capacity. Water and wastewater management are approached as regional assets to maximize economies of scale and minimize environmental impact.
b)	Divert as much material from the landfill as possible.	Household and business waste becomes feedstock for green energy production. Landfill life expectancy is prolonged. Recycling and composting programs are maximized.
c)	Reduce the City corporation's environmental footprint.	City facilities deliver service at a lower environmental footprint than they currently do.
d)	Adapt to climate change as its impact increases.	City buildings and vehicles are as low impact as possible. City plans include adaptations for the impact of more severe weather.

Performance Measures			
Strategy	Measure	Target Time	Lead Role
a)	Melville and region residents and businesses have access to the water treatment they require.	2023 Q4	PW
b)	A comprehensive waste diversion policy is considered by Council.	2022 Q4	PW
c)	City Council considers a program that lowers the impact of the City on its natural environment.	2022 Q4	Plan
d)	The City reduces its environmental impact every year.	2025 Q4	Plan

### 3.3.3 Parks and Open Spaces

Goal: To Provide the People of Melville with Access to the Natural Environment		
Strategies (We Will...)		Desired Result(s) or Achievement(s)
a)	Expand the City's urban forest.	Ageing and diseased trees are removed, and more new trees are planted as replacements. A relaunch of the Green Melville program is considered.
b)	Be a regional leader in providing green space for recreation and enjoyment.	The natural environment is promoted during ongoing park rejuvenation.
c)	Make it as easy and pleasant as possible for citizens to interact with their natural environment.	The City's reservoir is included in the Melville Regional Park area as a way to encourage economic and population growth. More emphasis is placed on the Melville Regional Park as a place to recreate for citizens and visitors.

Performance Measures			
Strategy	Measure	Target Time	Lead Role
a)	Council receives an urban forest renewal plan.	2022 Q1	PW
b)	Nature is incorporated into new and renewed parks and open space.	2022 Q4	Rec
c)	Park space in Melville is well maintained and grows in area over time.	2024 Q4	Rec

### 3.4 Social and Cultural Life

#### 3.4.1 Safe Community

Goal: To Be A Safe Community for All	
Strategies (We Will...)	Desired Result(s) or Achievement(s)
a) Support external organizations as they make Melville as safe as possible.	Relationships with local and regional policing agencies are strong. Social service agencies in Melville are networked with the City for mutual support.
b) Work to attract healthcare professionals.	Physicians and other health sector professionals are available to serve the community.
c) Host programs that encourage community safety and the growth of well-being.	Citizens of Melville feel safe and are safe.

Performance Measures			
Strategy	Measure	Target Time	Lead Role
a)	Crime statistics in Melville fall year over year.	2025 Q4	Policing
b)	All residents of Melville can have a family doctor if they want one. *	2023 Q4	EcDec
c)	At least 80% of respondents say that they feel safe in Melville. **	2023 Q4	Comm

\* This measure is not completely within the City's control.

\* This measure is based on the results of a bi-annual citizen satisfaction survey.

### 3.4.2 Volunteerism and Engagement

Goal: To Encourage Volunteerism and Community Engagement	
Strategies (We Will...)	Desired Result(s) or Achievement(s)
a) Continue to grow relationships with cultural and social organization user groups.	Citizens have access to programs and services that meet their social and cultural needs. The City and these groups engage with each other regularly.
b) Involve more people on City Council agencies, boards and committees.	More citizens take an active role in the governance of their City.
c) Partner with community groups to build volunteer capacity and provide opportunities for volunteerism in Melville.	Organizations like schools, service clubs, charities, and the Chamber of Commerce are actively involved with the City in providing opportunities for volunteerism.

Performance Measures			
Strategy	Measure	Target Time	Lead Role
a)	City Council hosts a volunteerism and engagement symposium every two years.	2023 Q4	Council
b)	All City agencies, boards and committees have public members where appropriate.	2024 Q4	Council
c)	At least 30% of Melville citizens volunteer some of their time each year.	2025 Q4	COM

### 3.4.3 Diversity and Inclusion

Goal: To Promote Diversity and Inclusion		
Strategies (We Will...)		Desired Result(s) or Achievement(s)
a)	Foster recreational and social opportunities for young people.	Barriers to access for youth to City facilities, programs, and services are removed. Youth-organized functions or festivals become part of City life.
b)	Recognize the value that seniors add to the community.	Seniors remain involved in the life of the City. The City reaches seniors using channels that are best for them.
c)	Ensure that Melville is welcoming to all.	Truth and Reconciliation Commission (TRC) Calls to Action are reviewed to make Indigenous people feel at home in Melville. Diversity and inclusion awareness and training is provided to City staff. Newcomers to Melville know they are welcome.

Performance Measures			
Strategy	Measure	Target Time	Lead Role
a)	Council establishes a 'youth council' to provide advice on how best to serve young people.	2022 Q4	Council
b)	The City hosts an annual Seniors' Day and city facilities tour.	2022 Q4	CS
c)	Council decides how to respond to relevant TRC Calls to Action.	2022 Q4	Council
c)	A majority of respondents indicate they are very satisfied or satisfied that they feel welcome in Melville. *	2023 Q4	CS

\* This measure is based on the results of a bi-annual citizen satisfaction survey.

## 4. Conclusion

The pages of Melville's 2022-2025 Strategic Plan provide a roadmap that was developed by the City's elected officials and Administration. It is important that both Council and Administration work together to achieve the priorities that are outlined in this plan.

Also important is the recognition that the environment in which the City operates is always shifting. In response, the City's plans also must change to remain relevant. As with any plan, this one must be used, reviewed and updated on a regular basis.

### 4.1 Creation Credits

The following individuals participated in the initial creation of this strategic plan. Their contributions are significant and vital.

#### Members of Council

1. Walter Streelasky, Mayor
2. Todd Brooks, Councillor
3. Joe Kirwan, Councillor
4. Lori Kraft, Councillor
5. Andrew Rondeau, Councillor
6. Vince Thiessen, Councillor
7. Johan van Zyl, Councillor

#### Members of Administration

1. Ron McCullough, City Manager/City Clerk
2. Chris Bruce, Director of Community Services
3. Lynsey Swanson, Director of Finance
4. Andrew Fahlman, Director of Public Works and Planning Services
5. Amber Orr, Executive Assistant

*Professional assistance in working with Council and Administration was provided by:*

#### External Advisors

- Ian McCormack, CMC, Strategic Steps Inc.
- Meghan Cardy, Strategic Steps Inc.
- Pam Malach, Clearplan Consulting
- Logan Muller, Strategic Steps Inc.
- Ben Proulx, Strategic Steps Inc.

