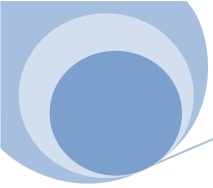


City of Melville

Strategic Plan

2015





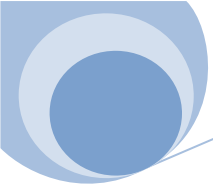
Vision Statement:

City Council adopted a VISION that set an exciting and challenging picture of the kind of community it intends Melville to be:

“Melville will be a City of choice by maintaining a clean, safe and welcoming community, with sustained growth through citizen involvement and employee dedication.”

City Council has adopted a tagline for the purpose of promoting the community. The tagline appears on the City logo, and reads:

“Endless Opportunities”.



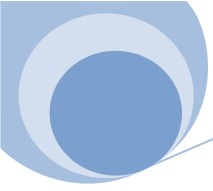
Strategies

Based on the Vision – as well as the priorities and issues identified by Council, Administration and stakeholders – Council developed a set of Strategies. These Strategies were developed to be the highest-priority, long-term directions to be pursued, and each Strategy has a set of goals. The Goals:

- Define what is intended by the Strategy; and
- Provide a means for developing activity and measuring progress

Strategies:

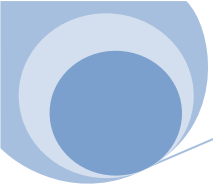
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Strategy #1 – Civic Governance

Develop a comprehensive program to enhance and streamline municipal services and operations so the City can be more efficient and effective

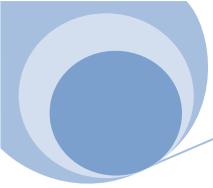
Objective	Department(s) Responsible	Target Date(s)
1. <u>Management Review</u> - Clarify roles and responsibilities and establish fair compensation	City Manager will be working with LADR Consulting	Starting early February and expected completion late August
<p>Status: The management team has met with Ms Rusnak, owner of LADR Consulting and each manager will meet with her in early February. The process is as follows:</p> <ol style="list-style-type: none"> 1. Review and obtain a comprehensive understanding of the current status including the organizational structure and Council Strategic Plan. Out-of-scope job descriptions and salary schedule will be reviewed. Managers will meet with Ms Rusnak one-on-one for input to help her understand the current status and challenges, opportunities and threats. 2. Review municipal data, organizational structure, job descriptions and salaries for 4-5 municipalities of similar size. 3. Develop 2 – 3 restructuring options with overall goal of improved service with key objectives being to: <ul style="list-style-type: none"> • create a more efficient, effective municipality; • improve recognition of human capital, financial resources and technology; • remove fragmentation and align similar functions and services to eliminate duplicated redundant or overlapping services; • streamline reporting to improve decision making process leading to better and faster decisions and execution to improve the level of municipal services; • expedite critical decision making capacity by establishing clear lines of responsibility and authority; 		



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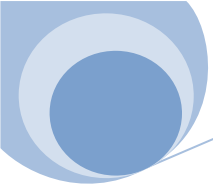
- improve coordination of municipal services/departments – value added services;
 - unlock potential for better performance and engagement of employee talents;
 - ensure restructuring options align with organizational goals aligned with Council’s strategic plan, and
 - improve communication.
4. Focus Group session with Managers and Council.
 5. Ms Rusnak will compile, input and develop a recommendation for formal approval to Council of a new organizational structure.
 6. Draft revised job descriptions aligned to new organizational structure.
 7. City Manager and Ms Rusnak will review salary information and recommend new salary schedule for Council consideration.

<p>2. <u>Management/Employee Retention and Recruitment</u></p> <ul style="list-style-type: none"> - Conduct employee surveys once a year or every two years to see what the City is doing well and what needs improvement - Review or implement staff policies to incorporate strategies which will help staff feel more valued and improve employee morale, as well as inform all staff of such policies/strategies, including: <ul style="list-style-type: none"> o Staff recognition o Office hours/flex time o Benefits such as healthy lifestyle incentive o On call policy for departments to distribute responsibility and prevent burn-out o Staff education and training/development - Prepare an orientation guide for all new employees of the City of Melville. - Implement succession plan (part of management review process) as well as cross-training - Maintain and plan for replacement of equipment to assist employees with job performance 	<p>City Manager to develop survey and distribute to all departments to complete during work hours.</p> <p>City Clerk/City Manager with Assistance from LADR Consulting</p> <p>City Clerk/City Manager</p> <p>All Department Managers with Assistance from LADR consulting</p> <p>All Department Managers provide list of needs to City Treasurer, compiled in Budget presented to</p>	<p>Completed January/2015 with next survey scheduled for late 2015 or early 2016</p> <p>At least twice a year, April & July</p> <p>Sept/2015</p> <p>Dec/2015</p> <p>Nov - Dec/2015</p>
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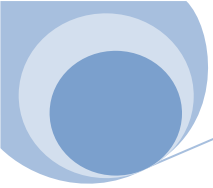
	City Council for approval.	
<p>Status: Management is currently reviewing and preparing policies to prepare for City Council. We are also waiting for the Management Review to be complete as this information will be valuable to assess where changes could be made.</p>		
<p>3. <u>Peer Review</u></p> <ul style="list-style-type: none">- Compare City's costs for services to 4 – 5 other similar municipalities- Perform 360 Review internally for Council members and Managers once every few years, as well as self-appraisal. Hire a consultant to develop the review and analyze the data. Data can be used to assist with Council's review of City Manager as well as City Manager's review of Department Managers.	City Manager to present information to City Council	Late 2015
<p>Status: I have discussed this with LADR Consulting as well. A quote will be provided for Council's consideration.</p>		



Strategy #2 – Communications

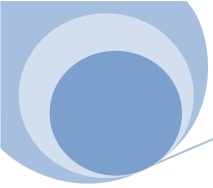
Increase communications internally and externally to improve public/community awareness of the major issues in our City.

Objective	Department(s) Responsible	Target Date(s)
<p>1. <u>Centralized Calendar</u></p> <ul style="list-style-type: none"> - Utilize Social Media to bring attention to the Centralized Calendar on the City’s Website. - Promote the calendar at information nights and within water bill inserts - Advertise the calendar with local media such as local newspaper, through Tourism announcements on local radio - Implement a policy to clarify roles and responsibilities (give authority to managers to use facebook and twitter) - Notify user groups by word of mouth and letters - Encourage employees to utilize one internal Centralized Calendar for communication with other staff 	<p>City Hall Administration staff, Horizon Credit Union Administration staff, City Managers</p> <p>City Manager/City Clerk</p>	<p>April/2015</p> <p>April/2015</p>
Status:		
<p>2. <u>Website Enhancement</u></p> <ul style="list-style-type: none"> - Streamline to make it easier to navigate to be more user-friendly for the public. Ask visitors to our website to do a survey to see 	<p>City Clerk as Administrator of the website</p>	<p>Fall/2015</p>



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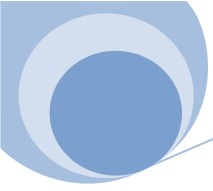
<p>revamp to match vision statement in this Strategic Plan.</p> <ul style="list-style-type: none">- Look at changing meeting format from the current Workshop format to Committee Structure	<p>City Manager to present to City Council</p>	<p>Fall 2015</p>
<p>Status:</p>		



Strategy #3 – Regional Collaboration

Pursue collaboration with neighbouring municipalities, industries and First Nations to develop cooperative approaches to economic development, infrastructure and resources (including the proposed new Medical Clinic).

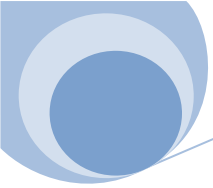
Objective	Department(s) Responsible	Target Date(s)
1. <u>Pro-active Regional Initiatives - Council</u> - Extend invitation to neighboring Municipalities to meet on a regular basis. - Start discussions and use knowledge from other communities (City of Yorkton) to help with challenges. - Pursue training opportunities which identify potential regional development opportunities as well as help improve communications	Council City Manager/Economic Development Manager	March/2015 ongoing
Status:		
2. <u>Asset Management</u> - Explore funding initiatives which encourage Regional Collaboration, including grants through private and public agencies and potential fundraising groups (for	City Manager/City Treasurer/Economic Development Manager	March/2015 ongoing



Strategy #4 – Civic Infrastructure

Create a program to better plan for the development of new infrastructure and the maintenance/replacement of existing facilities, roads and utilities.

Objective	Department(s) Responsible	Target Date(s)
<p>1. <u>Water Treatment Plant</u></p> <ul style="list-style-type: none"> - Partner with SaskWater for development of new Water Treatment Plant - Apply for funding through grants such as the Building Communities Fund 	<p>Water Utility Manager/City Treasurer/City Manager</p>	<p>Jan/2015</p>
<p>Status: Received proposal from SaskWater December, 2014. Applied for BCF grant January, 2015.</p>		
<p>2. <u>Sewage Collection System</u></p> <ul style="list-style-type: none"> - Identify sources of infiltration, such as sump pumps pumping into sanitary sewer instead of storm sewer. - Research and implement bylaws to reduce infiltration. - Budget to build reserves address issues with lift station failure and sewer line replacement. 	<p>Public Works Managers and City Manager/City Clerk</p> <p>Public Works Managers/City Manager/City Treasurer</p>	<p>March/2015</p> <p>March/2015</p>
<p>Status:</p>		



City of Melville – Strategic Plan

<p>3A. <u>Equipment</u></p> <ul style="list-style-type: none"> - Develop a realistic 10 year capital plan to replace equipment and use surplus money to build reserves each year 	<p>Department Managers to prioritize list of equipment needs.</p>	<p>October each year</p>
<p>Status:</p>		
<p>3B. <u>Medical Clinic</u></p> <ul style="list-style-type: none"> -Communicate with the Medical Clinic Committee and Physician Recruitment and Retention committee regarding progress (location, design, funding). -Review funding models from other communities (Kamsack, etc.) 	<p>City Treasurer/City Manager</p>	<p>Fall /2015 (in line with Budget Discussions)</p>
<p>Status:</p>		
<p>4. <u>Swimming Pool</u></p> <ul style="list-style-type: none"> -Engage a group of citizens in the community to begin fundraising for a new swimming pool. - Budget to build up a reserve account each year 	<p>Recreation Manager/City Treasurer/City Manager</p>	<p>Spring/2015 and Budget in October/2015</p>
<p>Status:</p>		