

TOWN OF SHELBURNE

Shelburne Town Council Strategic Plan 2017-2021

Final Draft
May 17th, 2017



Historic Dock Street



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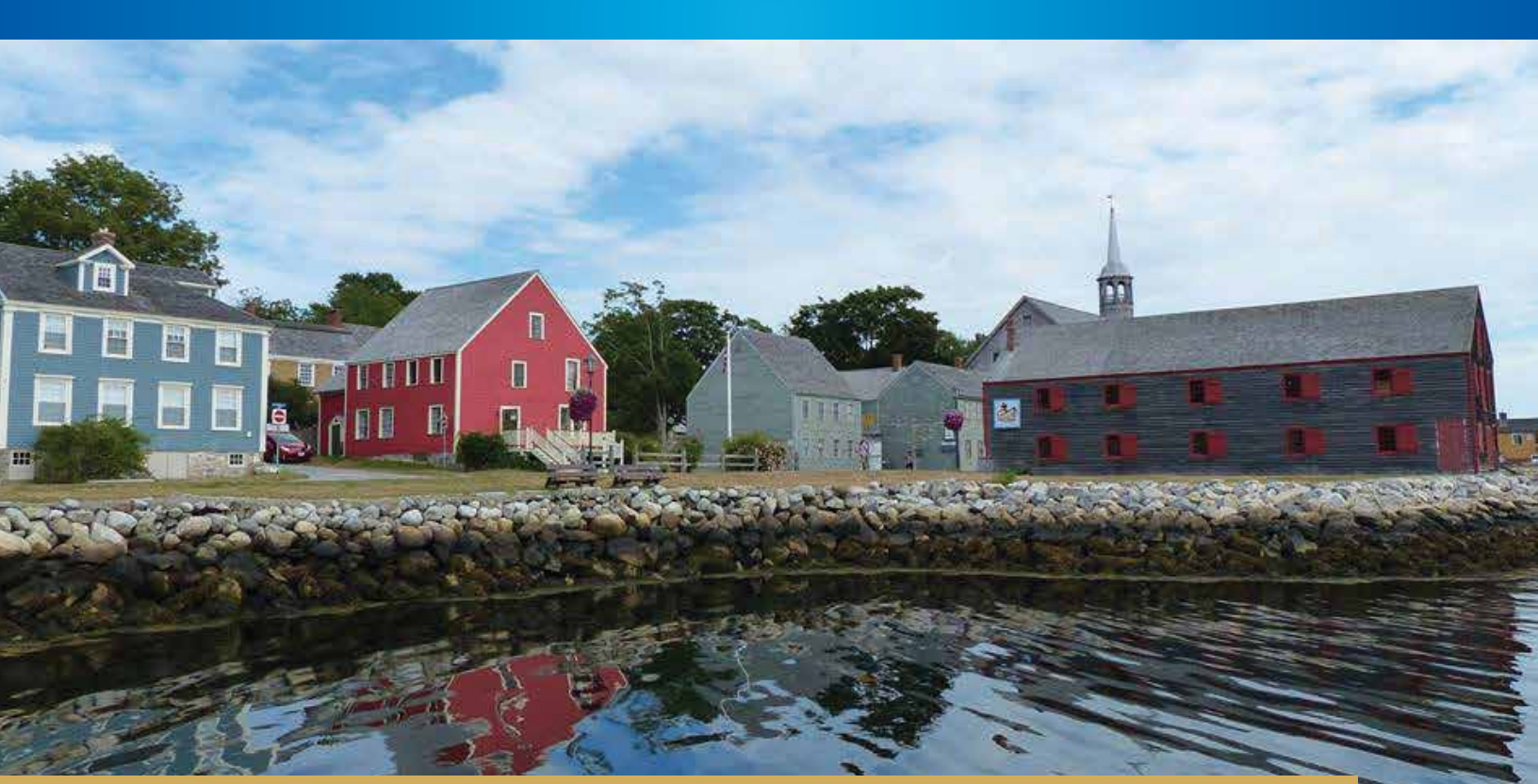
ABOUT THE PLAN



ABOUT THE PLAN

This plan is about moving forward together, as a community, toward a prosperous and sustainable future. It draws on prior planning work undertaken by the Town in many areas (as referenced throughout) to create a practical road map of the Town Council's strategic priorities for the next four years, how they will be implemented, and how to evaluate progress.

In developing this plan Council and staff began with our strengths as a community and as an organization. That is the essence of this plan and Council's mission over the next four years: building on our strengths, realizing our shared vision for an exciting future that is uniquely Shelburne.



INTRODUCTION TO THE PLAN

THE 2016 CENSUS FROM STATISTICS CANADA describes the Town of Shelburne as the fastest growing municipal unit in Southwest Nova Scotia (3.44% population growth from 2011 to 2016). On the strength of this growth the Town Council envisions Shelburne as Southwest Nova Scotia's best place to live, work and visit.

The Shelburne Town Council has established the following vision for the community:

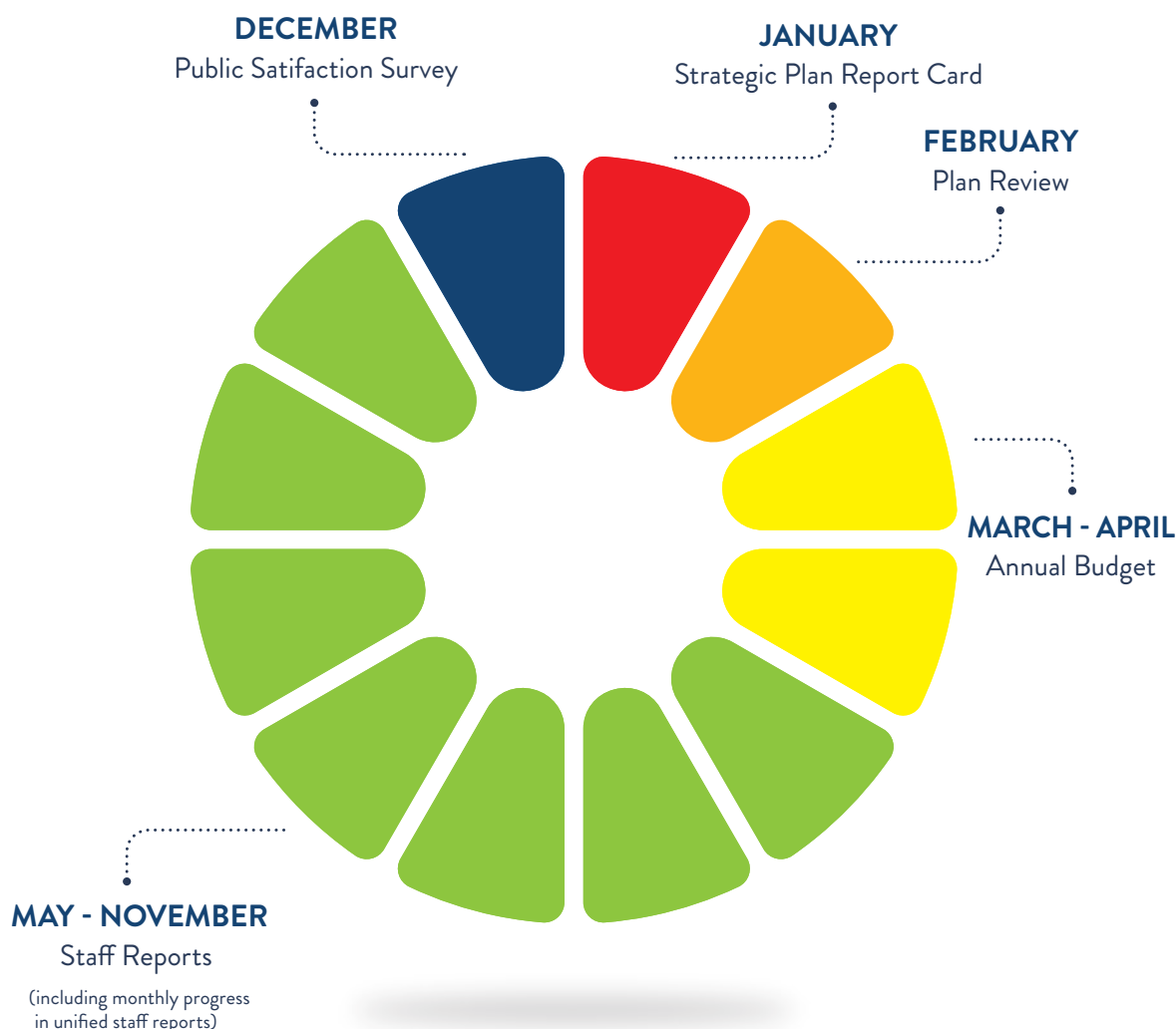
TO BE THE BEST PLACE TO LIVE, WORK AND VISIT.

FOUR GOALS ESTABLISHED AROUND THIS VISION FOR GROWTH form the basis of this Strategic Plan document. Each Goal is supported by three objectives with each objective linked to numerous practical strategies developed by Council and staff.

This Strategic Plan document is a four-year plan covering fiscal years 2017-18, 2018-19, 2019-20, and 2020-21. The plan is a living document and amendments may be made by Council as required from time to time.



ANNUAL STRATEGIC PLANNING CYCLE



Tracking Progress

The Town Council understands that a strategic plan is only of value if it is implemented. The strategies outlined in this document are achievable and realistic measures have been developed to track progress toward Council's objectives. One significant plan measure will be an annual public satisfaction survey.

Annual updates of all measures will be provided to Council in the strategic plan report card, prepared by Town staff. Public satisfaction survey results will be included in the Council's annual newsletter.

Each year Council will review progress in the prior year, utilizing the strategic plan report card. They will reflect on the plan and make amendments as required to facilitate progress toward established goals.

Implementing the Plan

The implementation of the strategies set out in this document is the responsibility of Town staff with oversight and policy direction provided by Council.

Budgets

Plan strategies will be reflected in the Town's annual operating, capital and water utility budgets and budget documents will demonstrate links to Council's objectives.

Staff Reports

Staff reports will reference strategic plan links and the monthly Unified Staff Report will include reference to plan strategies advanced during the month.

“ This plan is about moving forward together, as a community,
toward a prosperous and sustainable future. ”



EXECUTIVE SUMMARY

VISION

To be the best place to live, work and visit.


GOALS



GOAL # 1

GROW EMPLOYMENT

The Shelburne Town Council identified growing employment as goal #1 in realizing its vision of becoming the best place to live, work and visit in Southwest Nova Scotia. Shelburne has excellent potential for growth and development and the Town will build on this by becoming development ready, creating opportunities for business, and maximizing the benefit of our harbour.



KEY MEASURES:

Employment Rate

Total Uniform Assessment

Visitor Count

Census – Every 4 Years

Assessment Roll – Annually

Unified Staff Report – Monthly

OBJECTIVE 1.1

Becoming development ready

Good things may come to those who wait, but they will pass by those who are unready to receive them. Objective 1.1 supports growing employment by removing barriers to development.

STRATEGIES:

- Plan Shelburne – improved planning to encourage development
- Improve permitting processes for business
- Inventories of Town properties

SUPPLEMENTARY MEASURE:

Building Permits Issued: Unified Staff Report – Monthly

- Targeted business development/attraction efforts addressing outflow from local economy
- Encouraging business enhancement association / façade program
- Develop and implement Tourism and Events strategy
- Develop and implement Marketing Plan

SUPPLEMENTARY MEASURE:

Tourism Exit Survey: Unified Staff Report – Monthly

OBJECTIVE 1.2

Creating opportunities for business

Shelburne has a lot to offer entrepreneurs and existing businesses looking to expand, including one of the lowest commercial tax rates among Nova Scotian towns. Objective 1.2 supports growing employment by taking a proactive approach to business attraction, marketing and tourism promotion.

STRATEGIES:

- Implementation of Economic Development Plan

OBJECTIVE 1.3

Maximizing the benefit of our harbour

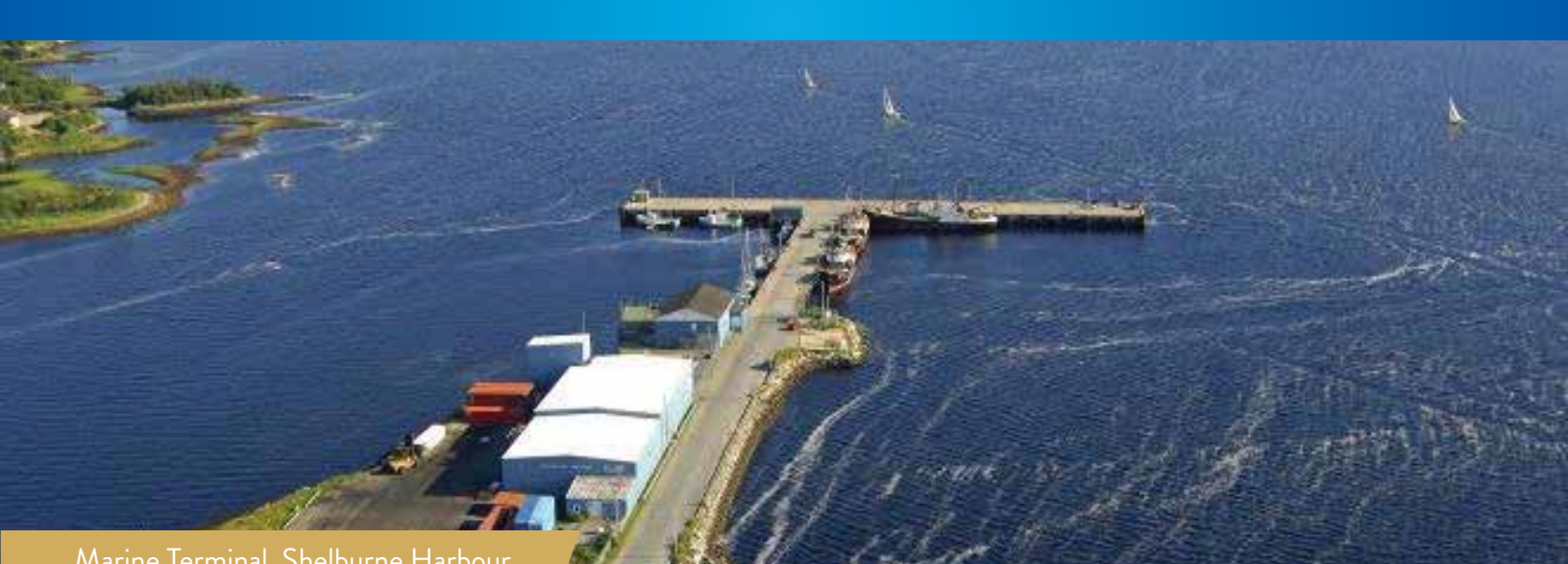
The Shelburne Harbour is the third-best natural harbour in the world and offers significant potential for increased economic activity. Objective 1.3 supports growing employment by taking a strategic approach to maximizing the benefit of our harbour.

STRATEGIES:

- Undertake visioning process for harbour with community / MDS
- Restructure Shelburne Marine Terminal with long-term capital plan
- Market port and harbour opportunities

SUPPLEMENTARY MEASURE:

Port Revenues: YTD Financial Detail – Monthly



Marine Terminal, Shelburne Harbour


GOAL #1 - GROW EMPLOYMENT

Objective	Strategy	Target Start	Target Finish
1.1	Complete Plan Shelburne process	2016	2017
	Improve permitting processes	2018	2019
	Develop inventories of Town properties	2017	2017
1.2	Implement Economic Development Plan	2016	2021
	Targeted business development/attraction efforts	2017	2021
	Business enhancement association / façade program	2017	2019
	Implement Tourism and Events strategy	2017	2020
	Develop and Implement Marketing Plan	2017	2020
1.3	Visioning process for harbour with community	2018	2019
	Restructure Shelburne Marine Terminal	2018	2019
	Market port and harbour opportunities	2017	2021

GOAL # 2

GROW COMMUNITY

Growing community is the Shelburne Town Council's goal #2 in realizing the vision of becoming the best place to live, work and visit in Southwest Nova Scotia. Shelburne residents appreciate our unique small-town atmosphere, safe and friendly neighborhoods and excellent quality of life. The Town will build on this by attracting and retaining residents, contributing to our neighbourhoods, and strengthening our community.



KEY MEASURES:

Population Count

Deed Transfer Revenue

Resident Survey – Quality of Life

Census – Every 4 Years

YTD Financial Detail – Monthly

Resident Survey – Annually

OBJECTIVE 2.1

Attracting and retaining residents

A community is its residents and Shelburne's are a welcoming sort, inviting new and returning residents to enjoy the advantages of life in Shelburne. Objective 2.1 supports growing community by taking a pro-active approach to resident attraction and retention.

STRATEGIES:

- Compile and publicize residential properties for sale and vacant lands for development
- Develop and implement resident attraction campaign – build on pop #s, growth brand

SUPPLEMENTARY MEASURE:

Dwelling Count: Assessment Roll – Monthly

OBJECTIVE 2.2

Contributing to our neighborhoods

Shelburne enjoys safe neighborhoods and a beautiful natural environment. The Town recognizes the importance of these shared community assets and the benefits they provide to residents. Objective 2.2 supports growing community by contributing to the sustainable development of our neighborhoods in line with the needs of residents.

STRATEGIES:

- Invest in parks, trails, green spaces and recreational opportunities in all areas of Town
- Improved active transportation planning (CP&V)
- Support for development of housing stock to meet all community needs
- Continued implementation of MCAP plan focusing on stormwater, drought, etc.
- Develop and implement brownfield strategy for public and private properties
- Complete Pinegrove Cemetery plan and renovations

SUPPLEMENTARY MEASURE:

Active Transportation Routes: Unified Staff Report – Monthly

OBJECTIVE 2.3

Strengthening our community

The Council understands that a Town is more than a public corporation responsible for the delivery of services; it is at the heart of our community, supporting residents and community groups working to move Shelburne forward. Objective 2.3 supports growing community by strengthening community ties.

STRATEGIES:

- Develop and implement Public Art Policy
- Enhanced community events role (Christmas, Nov 11, AHM, etc.); Shelburne Day BBQ

- Implement measures to foster community pride (mini-events, clean-ups, etc.) with groups
- Volunteer sector support and promotion (CP&V)
- Develop and implement age-friendly community participation initiatives
- Improved public safety – traffic planning/control (crosswalk flags, signage improvements), neighborhood watch, better alignment of Town and RCMP priorities, etc.

- Support availability of day care services to benefit Town residents and businesses
- Press provincial and federal governments for improved services – Health & Education

SUPPLEMENTARY MEASURE:

Arts Expenditures: YTD Financial Detail – Monthly

GOAL #2 - GROW Community

Objective	Strategy	Target Start	Target Finish
2.1	Compile and publicize properties for development	2017	2018
	Develop and implement resident attraction campaign	2017	2021
2.2	Invest in Town parks/trails/greenspaces in all areas	2016	2021
	Improve active transportation planning	2016	2019
	Support development of housing stock	2017	2021
	Complete MCCAP implementation	2014	2019
	Develop and implement brownfield strategy	2018	2021
	Complete long-term cemetery plan	2015	2019
2.3	Develop and implement Public Art Policy	2017	2021
	Enhance community events role	2016	2018
	Support community pride	2017	2021
	Support and promote voluntary sector	2013	2021
	Develop and implement age-friendly initiatives	2017	2021
	Maintain and improve public safety	2017	2021
	Support day-care availability for residents	2018	2021
	Press Prov/Fed governments on services	2017	2021

GOAL # 3

GROW PARTNERSHIPS

Realizing the vision of becoming the best place to live, work and visit in Southwest Nova Scotia isn't something the Town can do on its own, that's why growing partnerships is the Town Council's goal #3. Building on the strengths of our residents, businesses and community organizations, the Town aims to bring our collective capabilities to bear. The Town will grow partnerships by working through community, strengthening existing cooperation, and leveraging partner contributions.



KEY MEASURES:

Recreational/Cultural Property
Service Delivery Partnerships
Sale of Services Revenues

Unified Staff Report – Monthly
Unified Staff Report – Monthly
YTD Financial Detail – Monthly

OBJECTIVE 3.1

Working through community

Residents and groups rely on community recreational and cultural infrastructure to deliver programs and services to residents.

Objective 3.1 supports growing partnerships by looking to partners for new ways to utilize community infrastructure to the benefit of all residents.

STRATEGIES:

- Invest in community recreational and cultural infrastructure
- Expand partnerships with community groups, institutions, other municipalities and First Nations for the delivery of recreational and cultural programs

OBJECTIVE 3.2

Strengthening existing cooperation

With limited resources, the Town of Shelburne cooperates with local and regional partners to do more with less. Objective 3.2 supports growing partnerships by building on established ties.

STRATEGIES:

- Align with regional tourism and economic development partners to maximize benefits of participation

- Explore opportunities to expand on shared services / partner on capital projects with neighbouring municipalities and the private sector

OBJECTIVE 3.3

Leveraging partner contributions

The Town receives only a small fraction of tax revenues collected from residents. Returning the rest to our community requires leveraging contributions from the provincial and federal governments. Objective 3.3 supports growing partnerships by leveraging public and private resources to the benefit of Town residents.

STRATEGIES:

- Utilize capacity to identify and pursue federal/provincial funding contributions
- Partner with community groups and organizations to access additional funding opportunities
- Establish partnerships with the private sector to promote investment in community infrastructure

SUPPLEMENTARY MEASURE:

Grants Received: Unified Staff Report – Monthly



Shelburne Guild Hall

GOAL #3 - GROW PARTNERSHIPS

Objective	Strategy	Target Start	Target Finish
3.1	Invest in recreational/cultural infrastructure	2016	2021
	Expand recreational/cultural service partnerships	2017	2021
3.2	Align with regional tourism / economic development	2015	2018
	Explore opportunities to expand shared services	2017	2018
3.3	Identify and pursue Prov/Fed funding	2015	2021
	Partner with community groups to access funding	2017	2021
	Establish private sector investment partnerships	2018	2021

GOAL # 4

GROW CAPACITY

Council's goal #4 is growing capacity; to realize its vision of becoming the best place to live, work and visit in Southwest Nova Scotia the Shelburne Town Council understands the importance of building our capacity to act effectively. The Town of Shelburne has assembled a strong team, increasingly capable of realizing the Council's vision. Together with its dedicated staff, the Council will grow capacity over the next four years by investing in Town infrastructure, enhancing organizational effectiveness, and achieving fiscal sustainability.



KEY MEASURES:

5-Year Capital Purchases

Resident Survey – Quality of Life

5-Year Capital Reserve Transfers

Provincial FCIs – Annually

Resident Survey – Annually

Provincial FCIs – Annually

OBJECTIVE 4.1

Investing in Town Infrastructure

Towns across Canada are facing a significant infrastructure gap. Tackling the tremendous challenge of closing this gap requires getting smart about investing in Town infrastructure. Objective 4.1 supports growing capacity by equipping the Town with the tools to make smart investments in a sustainable future.

STRATEGIES:

- Implement downtown revitalization projects
- Complete GIS mapping and condition assessment for all infrastructure assets
- Develop an Asset Management Plan for the maintenance and replacement of all infrastructure assets and integrate with long-term capital budget
- Develop a strategy to expand access to water services to additional areas

OBJECTIVE 4.2

Enhancing Organizational Effectiveness

The Council understands the importance of the services the Town provides to residents. A dedicated and capable staff is a key component in ensuring the effective delivery of services. Objective 4.2 supports growing capacity by utilizing the strengths of our staff to enhance organizational effectiveness.

STRATEGIES:

- Internal process improvement (development and implementation of procedures /protocols /policies /standards to boost performance)
- Improved resident interaction (enhanced customer service, website /social media communications, improved work order tracking, newsletter)
- Human resources development (employer of choice, engaged and motivated workforce)

OBJECTIVE 4.3

Achieving Fiscal Sustainability

Numerous fiscal challenges confront Towns in today's municipal environment. In the face of these significant challenges the Town will only continue to act effectively if long-term fiscal sustainability – a balance between resources and needs – can be achieved.

Objective 4.3 supports growing capacity by taking steps toward fiscal sustainability, proactively confronting challenges to our ability to act effectively.

STRATEGIES:

- Reduce policing services costs
- Update fee schedule / explore alternative revenue sources
- Dispose of surplus properties

- Rationalize Town facilities
- Pursue sustainable tax-effort policies (low-income support programs)

SUPPLEMENTARY MEASURE:

Lands Disposed/Developed: Unified Staff Report – Monthly

GOAL #4 - GROW CAPACITY

Objective	Strategy	Target Start	Target Finish
4.1	Implement downtown revitalization projects	2017	2019
	Complete condition assessments and mapping	2016	2019
	Develop comprehensive Asset Management Plan	2017	2020
	Develop a long-term Water Strategy	2017	2018
4.2	Pursue internal process improvement	2013	2021
	Improve resident interaction / customer service	2013	2021
	Human resources development	2013	2021
4.3	Reduce police services costs	2013	2020
	Update fee structure / explore new revenue sources	2017	2018
	Dispose of surplus properties	2017	2020
	Rationalize Town facilities	2017	2020
	Pursue sustainable tax-effort policies	2014	2018

REPORT CARD – 20 MEASURES

GOAL #1 – GROW EMPLOYMENT

Employment Rate	Census	Every 4 Years
Total Uniform Assessment	Assessment Roll	Annually
Visitor Count	Unified Staff Report	Monthly
Building Permits Issued	Unified Staff Report	Monthly
Tourism Exit Survey	Unified Staff Report	Monthly
Port Revenues	YTD Financial Detail	Monthly

GOAL #2 – GROW COMMUNITY

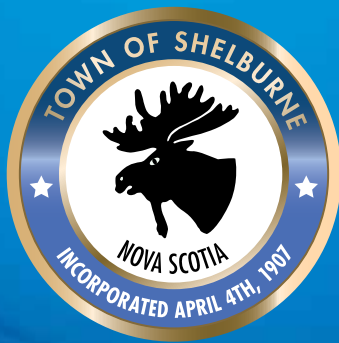
Employment Rate	Census	Every 4 Years
Population Count	Census	Every 4 Years
Deed Transfer Revenue	YTD Financial Detail	Monthly
Resident Survey – Quality of Life	Resident Survey	Annually
Dwelling Count	Assessment Roll	Monthly
Active Transportation Routes	Unified Staff Report	Monthly
Arts Expenditures	YTD Financial Detail	Monthly

GOAL #3 – GROW PARTNERSHIPS

Recreational/Cultural Property	Unified Staff Report	Monthly
Service Delivery Partnerships	Unified Staff Report	Monthly
Sale of Services Revenues	YTD Financial Detail	Monthly
Grants Received	Unified Staff Report	Monthly

GOAL #4 – GROW CAPACITY

5-Year Capital Purchases	Provincial FCIs	Annually
Resident Survey – Quality of Life	Resident Survey	Annually
5-Year Capital Reserve Transfers	Provincial FCIs	Annually
Lands Disposed/Developed	Unified Staff Report	Monthly



TOWN OF SHELBURNE

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