



*City of Humboldt*  
*Strategic Plan*  
2010-2014

June 2010



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# Background

The City of Humboldt's Council and senior management team entered into a strategic planning process in early 2010. ADVOCO Consulting Ltd. was engaged to facilitate the planning process. Council and Management met with the AVDOCO team on a number of occasions.

The strategic plan includes the City's mandate, vision, mission, values, an environmental scan (including a Strengths, Weaknesses, Opportunities, Threats (SWOT) analysis), goals, objectives and actions. The plan then concludes with next steps and a communications strategy.

## Mandate

**Leadership, Service  
Good Governance**

To provide leadership, services, good governance, management, financial stewardship and an environment for growth.

## City Vision

**A Vibrant, Thriving  
Community**

A vibrant, thriving community--where you want to be.

## Mission

**Inclusive, Engaging,  
Partnerships**

Humboldt is a vibrant, inclusive, safe community engaging its citizens through communications, dialogue, partnerships and volunteerism.

The City provides leadership through good governance, management, financial stewardship and the provision of efficient and effective services.

# Values

## Respect

We respect and value the strengths that result from varied experiences, ideas and perspectives. Our collective histories create the fabric that is Humboldt.

## Leadership

We strive to exceed expectations and to bring out the best in each other. We provide a model that sets a standard of excellence that others will want to follow. We create an environment that fosters a sense of community spirit and pride.

## Collaboration

We work together to problem solve and achieve our common goals. We work in partnerships to produce superior results.

## Honesty and Integrity

We align our values, words and actions. We are honorable, trustworthy and sincere.

## Openness (transparency, accountability)

We believe in participatory governance and transparent processes. We communicate relevant information with clarity and accuracy in a timely manner.

# Environmental Scan

The Humboldt area was settled in the early 1900s and the community took the name of Humboldt in recognition of Baron Alexander von Humboldt. By 1903, the establishment of St. Peter’s Colony by the Benedictine Monks and the marketing of the area by the German American Land Company attracted many settlers to homestead in the area, including numerous German Catholics from the United States.

In June 1905, the village of Humboldt was incorporated. The community continued to grow to over 400 people becoming a town on April 1, 1907. Growth has continued to the point where on November 7, 2000 Humboldt was declared Saskatchewan's thirteenth city.

The 2006 Canadian Census lists Humboldt as having a population of 4,998. This is down 163 or 3.3% from a high of 5,161 in the 2001 Census. During this same period the provincial population was down 1.1%. It is likely that the 2011 census will show an increase in Humboldt’s population beyond that of the 2001 census as Health statistics show an increase in population from 5,511 in 2006 to 5,940 in 2009. With respect to the broader Humboldt trading area, there was a population of 9,391 and 15,046 within a 50 km and 80km radius of Humboldt respectively in 2009.

The median age of a Humboldt resident (see Table 1) in 2006 was 45.3 compared to 38.7 for the province. Humboldt’s population also tends to be older than that of provincial cities in general. The following table compares Humboldt’s population over 65 to those over 65 in all of Saskatchewan’s cities.

**Table 1**

Year	Humboldt Population over 65	Humboldt Total Population	Cohort as % of Humboldt total population	SK Cities population over 65	SK City total population	Cohort as % of SK total city population
2006	1,029	5,511	19%	77,715	561, 610	14%
2009	1,333	5,940	22%	80,330	584,526	14%

As a regional centre for retirees Humboldt’s population age profile is relatively older than cities on average. The consequence of this is that the labour force participation rate is lower for Humboldt (60.5%) than it is for the province (68.4%).

The population of Humboldt is also relatively homogenous with no reported visible minorities self-proclaimed in 2006.<sup>1</sup> This is important as immigration in Canada is used increasingly as a tool to mitigate a birth rate that does not meet growing labour force requirements.

Humboldt is the centre of a trading area incorporating agriculture, mining, and manufacturing. Many of the area employees have chosen Humboldt to live in. For example, 30% of the Potash Corporation of Saskatchewan's Lanigan mine (45km away) employees have chosen to live in Humboldt.

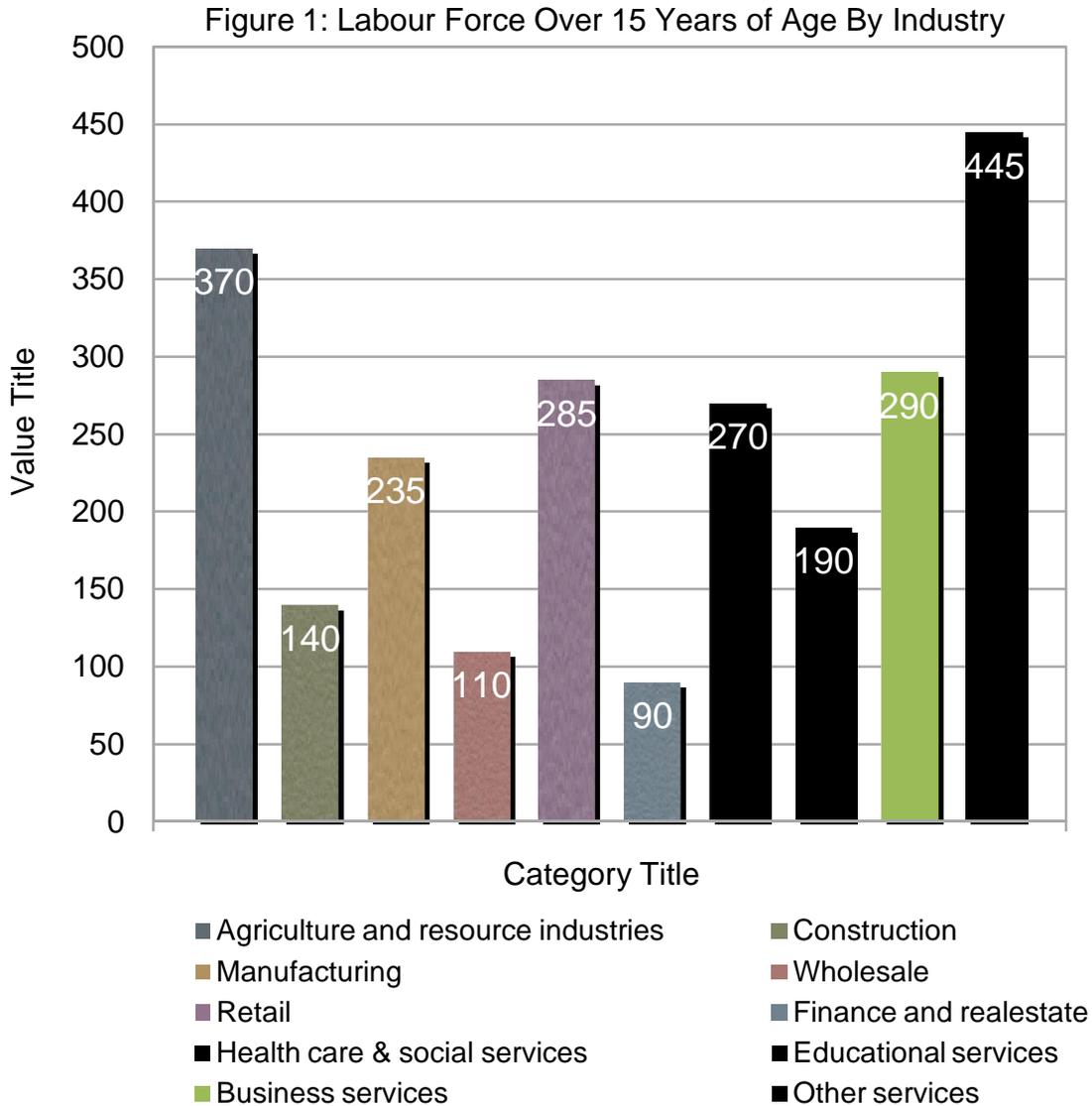
There is a growing probability that BHP Billinton will move forward with plans to mine potash in the Jansen-Leroy area. The proposed mine site is about 12 km north of Jansen or about 50km from Humboldt. Construction is proposed to begin in mid 2011 and production to start in January 2015 with the plant reaching full capacity in 2026. The mine is expected to have a life of in excess of 50 years. There will be 1350 employees during the construction stage and 950 during production.<sup>2</sup> If the Lanigan experience holds true for the BHP Billinton project there could be an additional 285 mine employees seeking residence in Humboldt. One could assume that this will result in a direct gain of 800 people for the city (285 X 2.8 people/household). This does not take into account the increase in service related jobs in the community.

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<sup>1</sup> Visible minority is defined as those, other than Aboriginal peoples, who are non-Caucasian in race or non-white in colour.

<sup>2</sup> BHP Billinton Feasibility Study

The labour force over 15 years of age was participating in the following industries in Humboldt



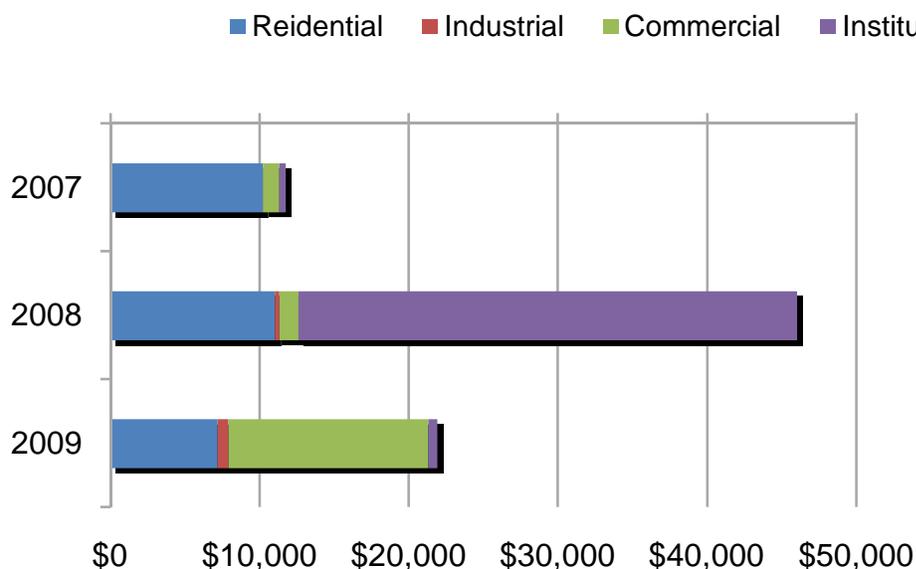
(see Figure 1).

The median income in 2005 was \$57,914 for a Humboldt family compared to \$58,563 for the province and \$83,050 and \$76,494 respectively for a family with children.

Humboldt is also central to many government services including the Humboldt District Hospital, part of the Saskatoon Regional Health District, with 36 beds and nine doctors.

Educational facilities and opportunities are significant in the Humboldt region. Humboldt Collegiate, which has been recently under construction, will share space with the Carlton Trail Regional College and be linked to the City's Uniplex. Located close by is St. Peter's College in

Figure 2: Building by Year \$000



Muenster, which is affiliated with the University of Saskatchewan.

Municipal Assessment has risen from \$151,231,535 in 2005 to \$185,807,406 in 2009 (see Figure: 2). This is reflective of increases in building activity. The following chart plots building value/sector by year.

What is striking from the above is the relative consistent investment in residential property in Humboldt and the variability in the commercial, industrial and institutional sector. With a likely population growth over the next few years, one would expect to see this continue to increase significantly over historic averages.

# Stakeholder Analysis

A survey of key groups was undertaken and included representation from Chamber of Commerce, Grade 12 Collegiate students, members of Council and management staff and young families living in the city.<sup>2</sup>

The survey gives an indication of the levels of satisfaction with various aspects of life in Humboldt – opportunities, basic services, leadership, values, aesthetics and lifestyle, child care and amenities for young families. The information is of particular value when you compare the responses of identified groups.

The following table summarizes the responses based on respondents rating each question on a 1 - 5 scale where 1 is the lowest and 5 the highest.

Rate each question in the following categories on a 1 - 5 scale where 1 is the lowest and 5 the highest		Council	Chamber of Commerce	Humboldt Collegiate	Young Families
<b>Opportunity</b>					
Economic Conditions	How are overall economic conditions?	3.73	4	4	4
Job Market	Does the place offer good jobs and good salaries in your field?	3	3.2	3.4	2.25
Immigration	Does the City offer a welcoming environment for new immigrants?	2.55	3.4	3.4	3.25
Professional development	How available are the professional development resources that you need in your life and career?	2.64	4	3.4	2.5
Networking	Do you have a professional network already established? If not, how easy is it to access and build one?	2.91	4.6	3.75	3.75
<b>Basic Services</b>					
Education	Does the City offer educational options that meet the needs of you and your family?	3.45	4.4	3.86	3.5
Health and safety	Does the City meet your criteria for safety and health-care?	3.55	3.6	4	2.75

<sup>2</sup> The survey tool was to gather information and is a reflection of the opinions of those surveyed. However, the survey design does not allow statistical generalizability.

Roads	Does the City have a road system that meets your needs?	3.09	2	2.71	1.5
Water and Sewer	Does the City have a water and sewer system that meets your needs?	3.82	3.4	4.2	2.25
Housing	Does the city have housing that you like at a price you can afford?	2.64	2.8	2.8	1.5
Connectivity	Is the place connected-locally, globally, and digitally-in the ways that matter most to you?	3.27	2.8	3.86	3.25
<b>Leadership</b>					
Politics	Do political leaders inspire your trust and confidence?	4	3.8	3.43	3.75
Business	Are business leaders the type you admire and have confidence in?	3.55	4.2	3.14	3.5
Diversity	Is leadership diverse-by gender, race, age, ethnicity, sexual orientation, and other factors?	2.45	3.6	2.14	3
Access and engagement	How open and inclusive is the decision-making process?	3.64	3.4	2.83	3.5
<b>Values</b>					
Tolerance	How tolerant are people of different races, ethnicities, religions, and lifestyles treated?	2.82	3	2.86	2.25
Trust	Do people generally trust one another?	3.82	4	3.57	3.5
Self-expression	Can you be yourself in the City?	3.64	4.2	3.71	3.25
People climate	Does the City value people?	4	3.8	3.43	3.5

Aesthetics and Lifestyle					
Physical beauty	How do you rate the physical beauty of the City?	3.36	3.2	3.29	3.25
Authenticity	Does the place have a unique character?	3.18	3.6	3.57	3.25
Amenities	Does the place have the arts, lifestyle, and recreational amenities you need?	3.27	3.2	2.71	2.75
Buzz	How much does the “energy” of the place match yours?	3.5	3.2	2.83	3
The following questions were for young families only					
Child Care	Are there sufficient child care facilities in the community -				
	· Accessible?				2
	· Affordable?				3.5
Opportunities	Are there opportunities for parents of young families to become involved in community activities -				
	· Sports				3.75
	· Cultural and arts				2.75
	· Charity work				4.25
	· Adult education courses				3.5
	· Social interaction				2.5

## **Survey Conclusions**

The following identifies first some general conclusions based on the above Table and then analyses the information by category.

Respondents were generally satisfied with the current situation. There was a recognition that the community will be impacted by future growth prospects which will likely lead to increased immigration in order to meet labour force needs. How the change will be accommodated and accepted by the larger community was seen as an issue requiring attention in the next few years.

### *Opportunity*

Young families and Council are least satisfied with opportunities within the City. Young families see the City as lacking labour market opportunities for them. This can result in young families be transient in that they will look outside of Humboldt for job opportunities and may be more likely to move out of the community. Professional development opportunities are not considered adequate as well.

### *Basic Services*

Roads and housing are both considered issues. Young families are particularly keen on these.

### *Leadership*

Diversity in leadership is the only issue in this category.

### *Values*

The issue here is around tolerance. One may consider the scores around tolerance and leadership to be related to broader issues of equity and inclusion.

### *Aesthetics and Lifestyle*

The only issue here is around amenities and it appears to be related to young families and youth. Social interaction in general and culture and arts are considered the most deficient. Opportunities to do charity work and sports are rated fairly highly.

During the group discussions the following issues were identified:

- need for affordable housing;
- important to maintain the quality of life;
- need to attract a wider range of retail business;
- work towards making Humboldt a destination point;
- move towards becoming a younger city – “a small Saskatoon”;
- more opportunities/venues for young people;
- resolve traffic and transportation congestion;
- green space (walking path) is a priority;
- more licensed child care facilities, indoor play center; and,
- indoor soccer facility and additional ice surface.

# SWOT Analysis

## Strengths

Strengths (internal to the City as an organization, including governance and management)

Strength	Take advantage of by
Financially stable	<ul style="list-style-type: none"> <li>Investing in future and growing tax base</li> </ul>
Adaptable and flexible to meet changing demands	<ul style="list-style-type: none"> <li>Enhancing internal communications</li> </ul>
Human resources	<ul style="list-style-type: none"> <li>Maintaining good relationship with union. Continuing issue based communications with staff</li> </ul>
	<ul style="list-style-type: none"> <li>Enhancing staff, council and community communications</li> </ul>
	<ul style="list-style-type: none"> <li>Cross training for senior management and staff</li> </ul>
Partnerships	<ul style="list-style-type: none"> <li>Engaging community groups and regional partners</li> </ul>
Positive council-management working relationship	<ul style="list-style-type: none"> <li>Ensuring a clear understanding of the roles of council and management</li> </ul>
Good management role models	<ul style="list-style-type: none"> <li>Ensuring accessibility, commitment, caring and involvement</li> </ul>
Administration respected by peers and other government agencies	<ul style="list-style-type: none"> <li>Ensuring continued training and leveraging in pursuit of regional collaboration</li> </ul>

# Weaknesses

Weaknesses (internal to the City as an organization, including governance and management)

Weaknesses	Mitigate by
Need for professional capacity in important functions such as CFO, Land Use Planning, Human Resources	<ul style="list-style-type: none"> <li>• Developing a human resource plan to address</li> </ul>
Cautious (conservative in approach)	<ul style="list-style-type: none"> <li>• Developing information and processes to help better understand and take advantage of future opportunities</li> </ul>
Young families are not well engaged	<ul style="list-style-type: none"> <li>• Developing plans and strategies to better engage</li> </ul>
Insufficient planning information for management and council	<ul style="list-style-type: none"> <li>• Developing a plan to fill in the gaps (research capacity, use technology, use briefing note approach)</li> </ul>
Communicating with the public	<ul style="list-style-type: none"> <li>• Developing a variety of communications strategies</li> </ul>

# Opportunities

Opportunities are external to the City as an organization.

Opportunities	Take Advantage by
Regional growth	<ul style="list-style-type: none"> <li>• Developing market-affordable housing strategy timed to meet demand</li> <li>• Expanding area City managed services (new and redevelopment) based on identified change in demand</li> <li>• Partnering with St. Peters College to expand educational opportunities (through St Peters and regional college alliance) based on increasing scope and scale of regional requirements</li> <li>• Meeting with social service providers to identify growing need and a strategy to meet it</li> <li>• supporting an expanding retail and commercial business sector</li> </ul>
Central location and quality of life	<ul style="list-style-type: none"> <li>• In partnership with stakeholders (Chamber of Commerce and St. Peters College), developing and implementing a convention hosting strategy</li> <li>• Developing and implementing Humboldt Head Office strategy including communications based on Quality of Life and being the solution (meeting their civic needs)</li> </ul>
Regional Hub for retail, health, professional services	<ul style="list-style-type: none"> <li>• Assembling land (industrial, commercial, housing) to support demand</li> </ul>

# Threats

Threats are external to the City as an organization.

Threats	Mitigate by
Traffic congestion	<ul style="list-style-type: none"> <li>• Developing City driven transportation study including implications of Ministry of Highway's proposed Humboldt truck route</li> </ul>
Negative effects of dependence on cyclical based resource and agriculture sectors	<ul style="list-style-type: none"> <li>• Diversify into retail, commercial and industrial sectors</li> </ul>
New growth employees live in communities outside of region	<ul style="list-style-type: none"> <li>• Continue to develop recreation infrastructure and other features that attract families to the region</li> <li>• Develop a market-affordable housing plan</li> </ul>
Watershed moratorium	<ul style="list-style-type: none"> <li>• Dialogue with SWA to identify basis of moratorium and means to mitigate</li> </ul>
Lack of adequate capital to fund growth	<ul style="list-style-type: none"> <li>• Develop a business plan that includes the identification of financing need and a capital sourcing strategy to meet demand (growth)</li> </ul>
Over promising and under delivering (not meeting new resident's and business' expectations)	<ul style="list-style-type: none"> <li>• Develop and implement a Build Humboldt (Your City) strategy based on:               <ul style="list-style-type: none"> <li>○ demand driven growth</li> <li>○ enhancing the quality of life</li> <li>○ culture and art</li> <li>○ participation and collaboration</li> <li>○ partnership</li> </ul> </li> </ul>
Proximity to Saskatoon	<ul style="list-style-type: none"> <li>• Market as a plus</li> </ul>
Poor regional highways	<ul style="list-style-type: none"> <li>• lobby provincial government</li> </ul>

## Strategic Issues:

GROWTH		
Goal - Well planned and managed growth		
Objective	Action	Time
<p>A comprehensive and integrated land development plan</p>	<ul style="list-style-type: none"> <li>• Conduct an inventory of current land types, area Infrastructure existing and needed</li> <li>• Project needs, for all types, uses</li> <li>• Ways to retro fitting current land uses to provide a more efficient use of the resources</li> <li>• Standardize construction standards and regulations</li> <li>• Downtown revitalization</li> <li>• Development of policy understanding and direction</li> </ul>	<p>2011 Planning Engineering and Administration</p> <p>Contracted services</p> <p>2010 City Manager</p>
<p>A comprehensive housing development plan</p>	<ul style="list-style-type: none"> <li>• Conduct an Inventory housing stock (city and regional)</li> <li>• Projecting future housing demand (city and regional)</li> <li>• Consult with industry, employers and stakeholders to see what their plans and needs are</li> <li>• Consult with PIER on their regional housing initiative</li> </ul>	<p>2010/2011 P&amp;E, Administration and Contract Providers</p>

<p>Business development</p>	<p>Establish dialogue on growth with Chamber, Pier, and Sagehill (Community Futures) to identify goals and strategies</p> <ul style="list-style-type: none"> <li>• Define roles and responsibilities and delivery capacity , resources, location of each group</li> <li>• Conduct a needs assessment, commercial space, labor,</li> <li>• Downtown enhancement</li> </ul>	<p>2010/11 Mayor &amp; Council + Economic Development</p>
<p>Infrastructure capacity Water, sewer, roads, storm water, sidewalks, parks, recreation facilities</p>	<p>Conduct needs assessment,</p> <ul style="list-style-type: none"> <li>• Staging and implementation</li> <li>• Plan future infrastructure needs</li> </ul>	<p>P&amp;E and Leisure Services  2010  2011  2010 and ongoing</p>
<p>Cooperate on regional land use planning</p>	<p>Consult with region stakeholders</p> <ul style="list-style-type: none"> <li>• Host a meeting with regional stakeholders at least twice a year to establish a dialogue and working relationship</li> <li>• Involve industry in this process</li> </ul>	<p>2010 Admin</p>
<p>Benchmark survey on people's perceptions</p>	<ul style="list-style-type: none"> <li>• Conduct the survey</li> </ul>	<p>Fall 2010 Admin</p>

## Goal - Embracing growth and change

<p>Dialogue and Communicate (inform and educate)</p> <p>Benefits and challenges – share knowledge and invite community dialogue</p>	<ul style="list-style-type: none"> <li>• Develop a communications strategy embracing growth to inform and provide an avenue for feedback from the community.</li> </ul>	<p>2010/2011 Economic Development and City Manager</p>
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## Goal - Maintaining and improving existing infrastructure

<p>Improve existing infrastructure to meet current and future needs</p> <p>Water sewer, storm water, roads, sidewalks, parks, recreation facilities</p>	<ul style="list-style-type: none"> <li>• Conduct an Inventory of capacity and condition of existing infrastructure</li> <li>• Develop asset management strategy and implement a plan to address deficiencies in a timely manner</li> </ul>	<p>2010/2011 Planning &amp; Engineering</p>
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# Community

## Goal - A friendly, safe and healthy community

Objective	Action	Time
<p>Dialogue with Safe Communities on the strategic plan</p>	<ul style="list-style-type: none"> <li>• Maintain and enhance the dialogue with Safe Communities</li> <li>• Encourage the public awareness of the Safe Communities program</li> </ul>	<p>2010 CDM</p>

Objective	Action	Time
Ensure an appropriate level of protective services for the community	<ul style="list-style-type: none"> <li>• Maintain and enhance the dialogue with the RCMP, Fire and Ambulance</li> </ul>	2010/Ongoing Council, admin
Support interagency cooperation	<ul style="list-style-type: none"> <li>• Work on strategy for social service interagency cooperation</li> </ul>	
<b>Goal - Foster community group interaction</b>		
Support and foster a positive sense of community	<ul style="list-style-type: none"> <li>• Continue Canada Day Celebration at Water Ridge Park</li> <li>• Continue and provide for Participation in Communities in Bloom</li> <li>• Create opportunities for the community to be engaged</li> <li>• Host a meeting of newcomers</li> <li>• Encourage involvement of citizens and newcomers</li> </ul>	2010- 11 Leisure Services  Economic Development
Foster an inclusive and multicultural community	<ul style="list-style-type: none"> <li>• Support the Immigration Gateway Initiative</li> <li>• Create opportunities for the multicultural community to participate in community events.</li> <li>• Create a three year multicultural plan</li> </ul>	2010  2011  2011
<b>Goal - Enhance community pride and involvement</b>		
Foster higher level of awareness of various organizations and activities through community events, agencies, and groups	<ul style="list-style-type: none"> <li>• Continue with the city wide registration and encourage other groups to participate.</li> <li>• Promote events calendar</li> </ul>	2010 Leisure Services

Objective	Action	Time
Encourage volunteer participation	<ul style="list-style-type: none"> <li>• Host a volunteer summit</li> <li>• Give city staff opportunity to volunteer</li> </ul>	2010 Leisure Services 2010 Admin and Council
Recognize outstanding community volunteers and accomplishments	<ul style="list-style-type: none"> <li>• Continue with the volunteer awards night</li> <li>• Start an ongoing volunteer recognition program</li> </ul>	2010 2011
<b>Goal - Enhance cultural opportunities</b>		
Explore potential of forming an Arts and Cultural Group	<ul style="list-style-type: none"> <li>• Identify the key players and develop an inventory of arts and cultural activities</li> <li>• Develop terms of reference and structure of an organization</li> </ul>	2010 LS/Museum Board
Work with Horizon School District to develop the Sutherland Theatre	<ul style="list-style-type: none"> <li>• Pursue the partnership with the School Division</li> <li>• Conduct a assessment of the building and determine program needs</li> <li>• Develop a management operating structure with the partnership</li> </ul>	2010 2011LS
Create opportunities to display local art in public spaces and facilities	<ul style="list-style-type: none"> <li>• Initiate discussions with the Arts and Cultural group and museum top determine opportunities</li> </ul>	2011 Leisure Services and Museum

Explore heritage/ museum/artifacts options	<ul style="list-style-type: none"> <li>Initiate discussions with interest groups, inventory assets, explore feasibility Develop a plan</li> </ul>	2010/11 Museum
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## Engagement

### Goal - Engage stakeholders on an ongoing basis

Objective	Action	Time
Establish mechanisms, including surveys, to determine needs and priorities for: Youth Seniors and stakeholder groups	<ul style="list-style-type: none"> <li>Strategy and Implementation plan</li> </ul>	Council and Management 2010
	<ul style="list-style-type: none"> <li>High School               <ul style="list-style-type: none"> <li>Youth – engage youth in face to face discussions</li> </ul> </li> </ul>	2011
	<ul style="list-style-type: none"> <li>19 to 23               <ul style="list-style-type: none"> <li>Hold pizza and beer night and engage in dialogue</li> </ul> </li> </ul>	2011
	<ul style="list-style-type: none"> <li>Young Families               <ul style="list-style-type: none"> <li>Ongoing surveys, with targeted objectives</li> </ul> </li> </ul>	2010
	<ul style="list-style-type: none"> <li>Seniors               <ul style="list-style-type: none"> <li>Have a council meeting at the seniors hall</li> </ul> </li> </ul>	

### Goal - Create an open atmosphere through communications and dialogue

Create opportunities at different levels to dialogue with public and special interest groups	<ul style="list-style-type: none"> <li>Include on all reports for council that a section that deals with engagement of stakeholders, who and how</li> </ul>	2010/11 All Departments
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Encourage community involvement in civic affairs	<ul style="list-style-type: none"> <li>• Begin Live streaming of council meeting</li> <li>• Begin Live TV coverage of Meeting</li> </ul>	2010 2010
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### Goal - Foster Regional Collaboration

Work towards forming partnership with RM and others to support and strengthen regional planning activities in areas such, <ul style="list-style-type: none"> <li>• waste management, health,</li> <li>• recreation,</li> <li>• protective services,</li> <li>• economic development, etc</li> </ul>	<ul style="list-style-type: none"> <li>• Have the Mayor and Council host a meeting regional interest groups ( including municipalities)</li> </ul>	2010
	<ul style="list-style-type: none"> <li>• Hold administrative discussion with surrounding municipalities</li> </ul>	2010
	<ul style="list-style-type: none"> <li>• Begin initial discussions of planning district</li> </ul>	2010 Mayor/Manager

## Corporate Sustainability

### Goal Organizational excellence

Objective	Action	Time
Foster culture of innovation, leadership and adaptability	<ul style="list-style-type: none"> <li>• Provide council and staff with the tools (training, professional development, equipment) to empower them</li> <li>• Encourage and support staff to participate in professional associations</li> <li>• Implement succession planning</li> <li>• Continue Leadership Development program</li> <li>• Flexible division of labor workplace (cross training)</li> <li>• Continue and enhance Family friendly workplace</li> <li>• Formally recognize innovative initiatives</li> </ul>	Ongoing Council/City Manager

## Goal -Fiscal responsibility

<p>Financial management plan to fit needs of City and community and includes strategies around revenue and cost recovery</p>	<ul style="list-style-type: none"> <li>• Develop a long term financial plan for the City taking in to account planned growth</li> <li>• Develop better financial bench marking for city operations</li> <li>• Reconstruct 5 year financial planning process</li> </ul>	<p>2012/2013 Administration</p> <p>2010/2011 City Manager</p>
<p>Work towards levels of cost recovery (self-sustaining) policies for utilities, land development, recreation and services outside the city</p>	<ul style="list-style-type: none"> <li>• Identify appropriate levels for each service</li> <li>• Define principles – objectives and set levels</li> </ul>	<p>2010--annual</p>

## Goal - Open to change corporate culture

<p>Assessment of operations and processes including governance structures</p>	<ul style="list-style-type: none"> <li>• Under take a review of current operations and governance to see if they are efficient and adding value to the process.</li> <li>• Develop policies that are directed at improving the efficiency of the organization</li> </ul>	<p>2011</p>
<p>An organizational design that matches the need of the City</p>	<ul style="list-style-type: none"> <li>• Review similar organizations to see if staffing and skill levels are appropriate for the achieving the desired results.</li> </ul>	<p>2011</p>

# Appendix 1: Planning Next Steps

The following outlines a process for reviewing and adjusting the strategic plan.

1. Quarterly - reports to the board on the action plan.
2. Annually - action plan drafted and adopted in Q4.
3. Every other year - update the SWOT, goals and objectives as and if required in the strategic plan.
4. Every five years - if deemed appropriate, review and update the vision and mission every five years.

## **Appendix 2: Communications Plan**

### **Background**

Council and management have identified the importance of dialogue and communications around the strategic plan with stakeholders/audiences. The City sees these stakeholders as City residents, businesses, and regional local governments.

### **Issue**

Strategic planning by the City is nearing completion. The City wants to dialogue with the community about the strategic plan to ensure understanding, seek input and comment, and achieve buy in.

### **Communications Objectives**

- \* Build in community involvement.
- \* Communications should be clear and understandable.
- \* Be direct in stating direction and in explaining the rationale for the change in relation to the overall goals.
- \* Allow for meaningful input.
- \* Ensure internal communication ensure understanding and buy in.

### **Target Audiences**

- \* Residents - to promote the strategic plan and increase understanding of it.
- \* Businesses - to promote the strategic plan and increase understanding of it.
- \* Other municipal governments in the region - to demonstrate leadership and the quest for cooperation and partnership.
- \* Government of Saskatchewan - to demonstrate leadership and innovation.

### **Communication Challenges**

The challenge will principally be around seeking dialogue when the strategic plan is largely complete. To deal with this will mean leaving the plan in draft stage until the dialogue process is complete. As well, anticipate how people will react, the questions they'll raise and the issues that may result and develop potential responses to them.

### **Communications Messages & Themes**

The themes should be drawn directly from the plan. They should include:

- ☑ Working together
- ☑ Leadership
- ☑ Growth
- ☑ Partnership
- ☑ Community
- ☑ Sustainability

## Communications process

- \* Put in place a communications implementation plan.
- \* Set up a system.
- \* Segment the community and region into audiences and stakeholders.
- \* Organize a communications team. Make sure the members understand their responsibility.
- \* Announce public meetings, dates and locations.
- \* Set up an interactive web page to provide information and solicit feedback.
- \* Acknowledge significant milestones through the process of implementing the strategic plan.
- \* Include detailed information on vision, values, mission, strategic issues, and goals.
- \* After the draft plan is approved in principle, allow for a 30-day public dialogue and input.
- \* Have a creative person develop and look after all your strategic-planning documents and printed material.
- \* Use the completed plan as a marketing tool for presentations, discussion starters, meetings, etc.

## Key Messengers

Key messengers should be:

- \* the Mayor and Council
- \* the City Manager and senior management team

## Internal Communications through:

- \* Staff email dedicated to strategic plan
- \* Ongoing strategic planning updates regarding status of implementation actions and outcomes
- \* Recognition for those involved in the process
- \* Staff and department meetings

## Key Channels for External Communications

Key mediums should be:

- \* Open House,
- \* City web site
- \* Local newspaper

## Communications Implementation Plan (to be finalized by staff)

Objective	Action	Tasks	
Community dialogue and involvement			

Objective	Action	Tasks	
Clear and understandable messaging and communications			
Communicate rationale for the goals			
Allow for meaningful input			
Internal staff communication and buy in			