

# Dryden

## “Moving Forward”

Municipal Strategic Plan  
City of Dryden  
2012-2014

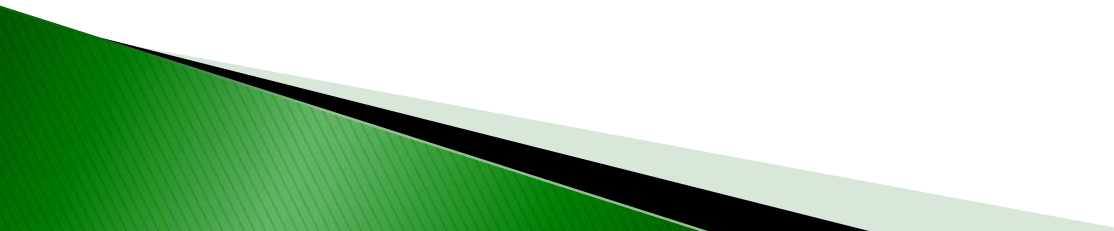
# Introduction

The strategic planning process started in 2011 with the aim to provide long term strategic direction for the community of Dryden.

Due to recent challenges, the Strategic Planning Team revised the project to focus specifically on a municipal plan for the Corporation of the City of Dryden. A comprehensive community plan could begin in early 2015 after the next municipal elections.

The Municipal Strategic Plan will be for the period of October 2012 to December 2014. This plan will focus on two key priorities; Finances (planning and accountability) and Communications (internal and external).

Other plans from outside boards and agencies such as Police Board, Dryden Development Corp., Library and Cultural Roundtable would be expected to move forward.



# Corporate Vision and Mission

## **Our Vision**

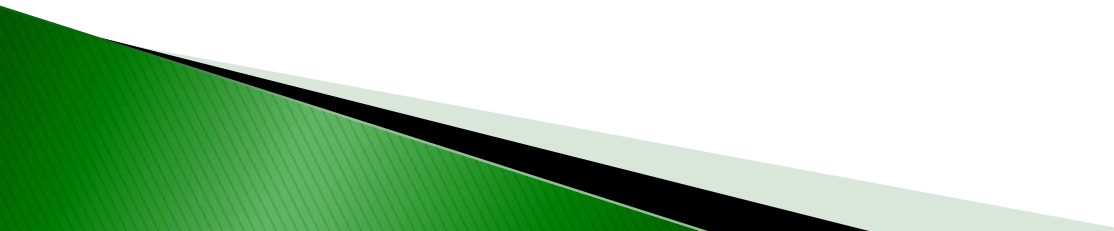
The City of Dryden will be a professional and sustainable corporation that proudly supports our community and quality of life.

## **Our Mission**

We will achieve our Vision by being proactive and acting with integrity. We are committed to open communication, transparency and accountability while engaging people in the process and celebrating our successes.

# Values

As the staff of the City of Dryden, and stewards of public services and assets we will:

- Provide **effective and efficient** services in our community.
  - Treat people **respectfully and professionally**.
  - Create and maintain a **safe** workplace and community.
  - Promote **innovation** and **seek input** from staff and residents to improve our services and operations.
  - Work **collaboratively** with fellow staff and community partners.
  - **Communicate** effectively and in a timely manner throughout the organization, and with our residents and stakeholders.
  - Recognize and support community **diversity**.
  - **Celebrate** our progress and achievements.
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# Methodology

A steering committee of senior managers, Council members and community representatives started the process in 2011.

Public input was received through resident and business surveys and public meetings with additional consultation with a variety of special interest groups in the Spring of 2012.

An employee engagement process took place in October 2012 through a department manager/supervisor meeting.

Purpose of public and employee engagement was to help identify community priorities and the perceived strengths and weaknesses of the Corporation of the City of Dryden.

# What is a SWOT Analysis?

SWOT (Strengths, Weaknesses, Opportunities and Threats).

This SWOT analysis is based on public and business survey results and meetings with Council members and City staff.

Strengths and Weaknesses are directly related to the organization (e.g. passionate workforce is a strength, gaps in training are a weakness).

Opportunities and Threats are outside of the organization (e.g. Public desire for more information is an opportunity, potential for negative public reaction to possible service cuts is a threat).

# SWOT Analysis:

## Strengths & Weaknesses

### Key Strengths

- Effective internal meetings.
- Open door policy encourages communication.
- Good technical infrastructure for information flow internally and to public.
- DMTS sale proceeds will improve cash flow.
- Staff are professional, have diverse skill sets, are willing to share knowledge & have a team approach.
- Good customer service.

### Key Weaknesses

- High debt load.
- Large industrial re-assessment will reduce tax revenues.
- Residential & other re-evaluation will reduce tax revenues.
- Service and operation costs are unsustainable.
- Limited transparency of financial reporting.
- Service delivery review is unfamiliar to staff and Council; no training & tools on-hand.
- No communications protocols or training for staff and Council.
- Limited risk management awareness.

# SWOT Analysis:

## Opportunities & Threats

### Key Opportunities

- Financial management improves future access to funding.
- Residents seeking transparency and access to information.
- Residents willing to provide feedback.
- Available tools from other organizations (e.g. communication plans, business plan templates).
- Community partners exist for possible service delivery.
- Demographic changes could increase tax base.
- Regional economic growth could improve tax base.
- Leverage internal skills and talent pool.

### Key Threats

- Community has low level of trust due to perceived mismanagement of public resources.
- Residents have low understanding of financial status of City and low awareness of taxation and service levels relative to other communities.
- Residents, investors and partners have inconsistent access to information.
- Possible public/business resistance to service level decrease, tax increase.
- Public image of City needs to be rebuilt and trust regained through consistent course of actions.



# Local and Regional Scan

## Local

- Growing Aboriginal population in community.
- Aging population.
- Aging infrastructure.
- Reduction of tax base.

## Regional

- Mining sector growth.

# Key Priorities

## **Finances:**

Need for better financial planning, controls, and accountability to ensure sustainable service delivery to support the quality of life for Dryden residents.

- **Immediate Action:** Financial Plan for 2013.
- **Short Term:** Service level review in 2013.
- **Long Term:** 5 year forecast for financial stability.

## **Communications:**

Need for better internal and external communications with Council, staff, residents and businesses to ensure transparent decision-making, consistent messaging and a united voice for the organization.

- **Immediate Action:** 2013 Budget Communication Plan.
- **Short Term:** Review of Communication Protocol and Code of Conduct.
- **Long Term:** Stabilize and improve image of Dryden.

# Financial Plan: Detail for 2013 Budget

Date	Task
Oct 5 2012	2013 budget process, templates and orientation provided to managers.
Nov 5 2012	Administration develops and Council approves budget evaluation criteria.
Nov 5- 13/12	Review of department budgets by CAO and Councillors in consultation with directors and managers.
Nov 14 2012	Public input meeting: Municipal Strategic Plan update and 2013 Budget.
Nov 19 2012	Leadership team to meet and discuss first draft of capital and operating budget.
Nov 19 2012	Administration delivers first draft of capital and operating budget to Council for further direction on parameters.

# Financial Plan: Detail for 2013 Budget

Date	Task
Nov 26 to Dec 17 /12	Leadership Team to meet weekly to align budget with parameters provided by Council.
Dec 17 2012	Administration tables 1 <sup>st</sup> draft combined capital and operating budget for Council review.
Jan 14 2013	Open Council meeting for public input into draft budget with Council providing final direction to management for financial targets and budget parameters.
Feb 11 2013	Administration presents the final 2013 operating and capital budgets to Council for approval.
Feb 18 2013	Council adopts 2013 budget.

# DRAFT Evaluation Criteria

1. Is this a core service for the City?
  - Yes
  - No
  - Don't know
2. Is the service provided in the most cost effective manner?
  - Yes
  - No
  - Don't know
3. What is the impact or risk of not providing this service?
  - High
  - Low
  - Don't know

# Communications Plan: Internal

Lead	Task
Acting Treasurer	Every 2 weeks: Email all staff regarding budget process status, timeline, how staff at all levels are to be engaged and participate in budget preparation and service review.
CAO & Clerk	Work with Leadership Team and Council on a communication plan, research examples and circulate Clarity Tool Kit. Complete Draft Communications Plan for December, 2012.
Leadership Team	Weekly meetings: Share approaches and best practices for budget process and Communications Plan at meetings.
Management Teams	Weekly meetings: Share approaches, resources, identify internal expertise and best practices for budget process and Communications Plan.
CAO	Monthly Manager meetings: Provide updates on financial and communication goals. Provide relevant resources.

# Communications Plan: Internal

Lead	Task
Managers	Meet with staff to provide input on operational changes to meet proposed budget for each area.
Administration	Post templates, resources and best practices to Intra-net or circulate.
Administration	Post summary of budget process, financial documentation and all related media releases to intranet or circulate.
Leadership Team	Provide formal mechanism for feedback from staff into draft Communication Plan.
CAO & Clerk	Secure media training for staff and Council as required.

# Communications Plan: External

Lead	Task
CAO & Clerk	Prepare and post public budget package ahead of public meeting and prepare press release to announce meeting and public budget package.
CAO & Clerk	Post to website after shared with Council and staff: <ul style="list-style-type: none"><li>• A review of the budget process, the budget schedule and purpose of Service Delivery Review.</li><li>• Optional: post the "Guide to Service Delivery Review for Councilors and Senior Managers".</li><li>• Optional: post "Key questions to ask during a Service Delivery Review".</li></ul>
CAO & Clerk	Post to website: <ul style="list-style-type: none"><li>• Council approved criteria for budget process.</li><li>• Draft and final presentations from departments to Council on website.</li></ul>