

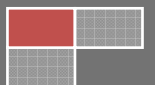
2012

# Strategic Business Plan

## County of St. Paul No. 19

The Strategic Business Plan for the County of St. Paul No. 19 is intended to serve as a guide for programs, services and the operations of the municipality as well as coordination of the development of new programs and services based on identified areas of greatest opportunity and improvement.

Developed by the residents, staff and Council of the County of St. Paul, the Strategic Business Plan reflects the multifaceted and dynamic needs of the municipality. The strategic planning process has resulted in a plan unique to The County of St. Paul, to better serve the residents of the municipality.



## County of St. Paul

### Strategic Business Plan – 2012

#### Vision:

The County of St. Paul is a vibrant community which values a high quality of life, balancing rural heritage with a diverse economy

#### Core Values:

- Balance
- Respect
- Fairness
- Integrity
- Accountability
- Service/Serving

#### Guiding Principles:

- 1) Balance the rural character of the County with regional vitality, orderly growth and diversified economic opportunities.
- 2) Promote environmental stewardship and conservation of natural resources.
- 3) Foster innovation and research to improve the community.
- 4) Seek collaborative approaches for effective service delivery and quality of life improvement.
- 5) Strive for operations efficiency and stability to provide affordable services to residents.

Goal 1 –Improved Infrastructure Management			
Action	Lead	Target Date	Quarterly Update
Categorize roads for oiling, grading, gravel, construction, and plowing	Leo/Sheila	June 2012	<b>Quarter 1 – Administration staff have met with Accurate Assessment and Urban Systems to map out a process to categorize roads and service levels. Will be used in the asset management project.</b>
Examine the use of MG30 for road oiling (desktop exercise)	Leo/Ken		
Complete an asset management project to determine life of assets within the municipality	Sheila/Darlene	Dec 2012	<b>Quarter 1 - Administration staff have met with Accurate Assessment and Urban Systems to map out a process to record our linear assets in the GIS system.</b>
Examine transfer stations for snow removal to increase efficiency of snow removal	Leo/Dennis	Jan 2012	
<b>Road and Bridge Construction</b>			
CNRL paving 0.5 miles to Lindberg Plant	Leo	2012 Season	<b>Quarter 1 – In progress</b>
Laurier Lake 1 mile	Leo	2012 Season	<b>Quarter 1 – Cancelled until 2013</b>
CCS tender repairs	Leo	2012 Season	
Langdon Rd 1 mile *CNRL contribution	Leo	2012 Season	<b>Quarter 1 – In progress</b>
CNRL Paving 5.5 miles * grant available	Leo	2012 Season	<b>Quarter 1 – In progress</b>
WNW 12-57-07-W4M bridge file	Leo	2012 Season	
Bugera Rd 2 miles *CNRL contribution	Leo	2012 Season	<b>Quarter 1 – In progress</b>
N. Valley Rd 3miles *pending resource grant	Leo	2012 Season	<b>Quarter 1 – In progress</b>
Stark Rd 1.5 mile	Leo	2012 Season	<b>Quarter 1 – Being surveyed. Waiting for Transportation for approval</b>
Dakin Rd 1 mile	Leo	2012 Season	<b>Quarter 1 – In progress</b>
Bridge File 77775	Leo	2012 Season	
Tkachyk Rd brushing	Leo	2012 Season	
Beau Rivage 2 miles	Leo	2012 Season	<b>Quarter 1 – In progress</b>

Abilene Rd 1 mile	Leo	2012 Season	Quarter 1 – In progress
Owlseye Rd 1 mile	Leo	2012 Season	Quarter 1 - Waiting for approve from Environment
Roeder Rd 2 miles pending water line	Leo	2012 Season	Quarter 1 – In progress
Flat Lake Rd ½ mile bridge file	Leo	2012 Season	Quarter 1 – In progress
Beaver Rd 2.5 miles	Leo	2012 Season	Quarter 1 – In progress
St. Lina Tender repairs – Bridge file	Leo	2012 Season	
<b>Oiling and Dust Control</b>			
Pavement to CNRL plant 0.5 miles *resource grant	Leo	2012 Season	Quarter 1 – In progress
Northern Valley Rd. Pavement 2 miles *resource grant	Leo	2012 Season	Quarter 1 – In progress
Repaid Orr Rd for oiling	Ken	2012 Season	Quarter 1 - TBA
Moose Hill slide	Leo	2012 Season	Quarter 1 – In progress
Moose Hill and Murphy Rd. Patching	Leo/Bobby	2012 Season	Quarter 1 – In progress
Murphy road check for overlay	Leo/Bobby	2012 Season	Quarter 1 - TBA
Pavement Hwy 41 to Rg Rd 61 5 miles *resource grant	Leo	2012 Season	Quarter 1 – In progress
Pavement Rg Rd 64 0.5 miles *resource grant	Leo	2012 Season	Quarter 1 – In progress
Zenko Rd – re-oiling	Ken	2012 Season	Quarter 1 - TBA
Danyluk Rd – re-oiling	Ken	2012 Season	Quarter 1 - TBA
Ron Plante South 1 mile	Ken	2012 Season	Quarter 1 - TBA
Armistice Rd (after water line construction) 3 miles	Ken	2012 Season	Quarter 1 - TBA
North Rg Rd 91 1.5 miles	Ken	2012 Season	Quarter 1 - TBA
RR 84 1.5 miles	Ken	2012 Season	Quarter 1 - TBA
French Quarters 2.5 miles	Ken	2012 Season	Quarter 1 - TBA
Crestview Rd & Development 2 miles South St. Paul 1.5 miles	Ken	2012 Season	Quarter 1 - TBA
Ternovoy Rd 1 mile	Ken	2012 Season	Quarter 1 - TBA

Chamberland Rd 1.5 miles Sunset Bay Rd 1 mile	Ken	2012 Season	Quarter 1 - TBA
Flat Lake Rd 2 miles	Ken	2012 Season	Quarter 1 - TBA
Dolstad Rd 1.5 miles	Ken	2012 Season	Quarter 1 - TBA
Willow Grove Cemetery	Ken	2012 Season	Quarter 1 - TBA
Ashmont Development (south) 0.5 miles	Ken	2012 Season	Quarter 1 - TBA
West Mallaig 1 mile	Ken	2012 Season	Quarter 1 - TBA
St. Lina South 1 mile	Ken	2012 Season	Quarter 1 - TBA
Transfer Station Rd Mallaig 0.5 miles	Ken	2012 Season	Quarter 1 - TBA
Railroad Ave – Mallaig (reclaiming) 0.5 miles	Ken	2012 Season	Quarter 1 - TBA
St. Lina North 1 mile	Ken	2012 Season	Quarter 1 - TBA

Goal 2 – Successful Safety Program			
Action	Lead	Target Date	Quarterly Update
Adapt tailgate meeting forms to be more job specific	Bryan	April 2012	Quarter 1 - Form updated and in use. Awaiting feedback from staff.
Increase the number of safety meetings with staff	Bryan	Dec 2012	Quarter 1 - Ongoing
Develop a safety rewards program	Bryan	March 2012	Quarter 1 - Under review.
Make safety vests and gloves more accessible to staff	Bryan	Jan 2012	Quarter 1 - More inventory for staff.
Emergency disaster training should be completed for all staff	Dennis/Bryan	Dec 2012	Quarter 1 - Scribe course offered in March to applicable staff. Look into Incident Command System training for all staff in 2012.

Goal 3 – Effective External Committees			
Action	Lead	Target Date	Quarterly Update
Review the library board structure and committee	Sheila	Jun 2012	<b>Quarter 1 – Irene VanBrabant provided an update to Council regarding County Library Board role and responsibility. I spoke to Northern Lights regarding this issue during AAMDC Spring Convention. Will provide recommendation to Council later in Spring.</b>
Review regional economic development – Community Futures – Portage College Funding – HUB funding increase	Sheila	March 2012	
Review agricultural external committees including LARA and AESA	Dennis	Feb 2012	
Goal 4 – Transparent Communication			
Action	Lead	Target Date	Quarterly Update
Weekly County print ads in both Elk Point and St. Paul regarding what we do and what we are doing	Sheila	Feb 2012	
Process understanding for public – education regarding services and accessing services	Sheila	Jun 2012	
50 <sup>th</sup> anniversary celebration	Sheila	May 2012	<b>Quarter 1 – 50<sup>th</sup> Anniversary Celebration scheduled for Saturday, June 9, 2012 at the Public Works Shop from 11:00 a.m. to 3:00 p.m. Some 50<sup>th</sup> Anniversary promotional items will be ordered pens/travel mugs.</b>
LUB/MDP public consultation	Dennis/Krystle	Jun 2012	<b>Quarter 1 - Tentative Date April 26, 2012</b>
Increase website content	Paulette	Jun 2012	<b>Quarter 1 - Added Policies, St. Paul Alberta News &amp; Linked, Agricultural Newsletter, our new Brochure promoting the County/Town and the regular monthly add ons. The Town &amp; County video promoting Dr. Recruitment will be added when ready.</b>

FCSS newsletter <b>to be published twice a year</b>	Janice/Debbie	Ongoing	<b>Quarter 1 - 1<sup>st</sup> issue was sent out January 2012.</b>
Council and staff reporting on conferences and training	Council/Staff	Ongoing	
Public survey of services	Paulette	Jul 2012	<b>Quarter 1 -Questions for the Survey are welcome.</b>
Send out a request for day labour list of contractors – also request safety credentials for contractors	Sheila	Mar 2012	<b>Quarter 1 – an advertisement will be put in the local papers the 1<sup>st</sup> week of April according to our new policy.</b>

<b>Goal 5 – Examine Enhanced Services</b>			
<b>Action</b>	<b>Lead</b>	<b>Target Date</b>	<b>Quarterly Update</b>
Waste Storage Sites for Sunset Bay and Garner Lake	Dennis	Nov 2012	
Explore joint Lagoon with the County of Two Hills for Lac Sante area	Sheila	Sept 2012	
Laurier Lake park – examine the feasibility	Sheila/Leo	Dec 2012	
Explore Tank loaders for non-potable water	Sheila/Dennis/Leo	Dec 2012	
Explore water to interested developments	Sheila	As requested	
Reclamation of Non-potable wells in subdivisions	Sheila	Nov 2012	
Explore business case to support LED lighting with ATCO (new)	Sheila	Jun 2012	<b>Quarter 1 – New policy regarding request for lighting indicates that LED lighting will be used for new lights</b>
Explore the cost of providing water to the whole County	Sheila	Jun 2012	

Purchase additional front load bins	Dennis	Dec 2012	
Coyote bounty for predation control	Dennis	April 2012	<b>Quarter 1 – The Coyote bounty commenced in January and was completed on March 20 with 1414 coyotes being brought in for a total of \$21,210.</b>
Beaver control – problem areas	Dennis	Dec 2012	
Explore transportation options (removed to Edmonton)	Janice	Jun 2012	<b>Quarter 1 – Bus is running from St. Paul to Edmonton. Driving Miss Daisy should be operational in May 2012 – will be able to provide service to wheelchair clients. Another volunteer is willing to take clients. Any requests from residents should be forwarded to FCSS.</b>
Examine additional hours for Elk Point transfer station	Dennis	March 2012	
Examine expanding recycling program	Dennis	Sep 2012	
Water quality should be improved in Ashmont and Mallaig	Bryan	2013	<b>Quarter 1 - Treatment upgrades for Ashmont ongoing.</b>
Upgrade Mallaig lagoon for sewage truck dumping	Bryan	Sep 2012	<b>Quarter 1 -Discussion with Leo on construction ongoing.</b>

<b>Goal 6 – Specific Equipment</b>			
<b>Action</b>	<b>Lead</b>	<b>Target Date</b>	<b>Quarterly Update</b>
Upgrade mower and side arm	Dennis	Jun 2012	<b>Quarter 1 – Approved in the 2012 budget</b>
Shop building efficiency – lighting and overhead doors, air handling and heating.	Sheila/Ken	Dec 2012	<b>Quarter 1 – Administration is presenting recommendations to Council regarding energy efficiencies as per our MCCAC grant approval as part of the 2012 Budget.</b>
<b>New 2012 Equipment and Capital Assets</b>			
14M grader	Leo	Jun 2012	<b>Quarter 1 - ordered</b>
14M grader	Leo	Jun 2012	<b>Quarter 1 - ordered</b>
14M grader	Leo	Jun 2012	<b>Quarter 1 - ordered</b>



Rock truck	Leo	Jun 2012	<b>Quarter 1 - Received -Purchased \$402,800.00</b>
Bobcat	Leo	Jun 2012	<b>Quarter 1 – Removed from 2012 budget</b>
Gravel truck tandem	Leo	Jun 2012	
Ashmont/Mallaig Fire Hall	Sheila/Dennis	Dec 2013	
Pick-ups (\$100,000)	Leo	Jun 2012	<b>Quarter 1 – Budget reduced to \$70,000</b>
Playground Floating Stone	Leo/Ken	Nov 2012	<b>Quarter 1 - Cancelled until 2013</b>
Mower for West Cove	Leo/Ken	May 2012	<b>Quarter 1 - Mower was bought for Grass Cutting Crew</b>
Stoney Lake Playground	Leo/Ken	Nov 2012	<b>Quarter 1 - Cancelled until 2013</b>
Power at Stoney Lake campground	Leo/Ken	Nov 2012	<b>Quarter 1 – Due date by late fall</b>
Lindbergh Playground	Leo/Ken	Nov 2012	<b>Quarter 1 - Cancelled until 2013</b>

<b>Goal 7 – Proficient Organization</b>			
<b>Action</b>	<b>Lead</b>	<b>Target Date</b>	<b>Quarterly Update</b>
Administrative Re-Organization – Finance Officer, transfer of utilities duties	Sheila	Jan 2012	<b>Quarter 1 – Darlene Smereka has moved into the role of Finance Officer – this move was advantageous during yearend audit. Paulette Mudryk has taken over the duties of Utilities processing – this transfer has gone very smoothly. COMPLETE</b>
Succession Planning	Sheila	Dec 2012	
Team Building for all staff	Sheila	Dec 2012	<b>Quarter 1 – presentations on Employee Benefits – Blue Cross has been presented. BBQ's at Public Works every other Friday at lunch. Plans for bowling??</b>
Planning and Development Summer Student	Sheila	May 2012	<b>Quarter 1 – presented in the 2012 Budget</b>
Automated vehicle locating (Public Works)	Sheila	Dec 2012	<b>Quarter 1 – presented in the 2012 Budget</b>
Wi-fi at the shop to allow for repair research	Sheila	Feb 2012	<b>Quarter 1 - COMPLETE</b>

Explore guaranteed wage changes	Sheila	Jan 2012	<b>Quarter 1 – approved in Council with salary negotiations. COMPLETE.</b>
Increase Blue Cross benefits	Sheila	Jan 2012	<b>Quarter 1 – Health Spending Account approved with salary negotiations. COMPLETE.</b>
Explore a health spending account	Sheila	Jan 2012	<b>Quarter 1 – approved with salary negotiations. COMPLETE.</b>
Explore rewards for staff who properly utilize sick days	Sheila	Sept 2012	
Professional training for shop techs to keep up with current technology	Leo	Dec 2012	
Joint Bellamy training for Public Works and Office staff	Sheila/Leo	Dec 2012	
Professional training for all staff	Sheila	Dec 2012	
Dealing with difficult people training	Sheila	Dec 2012	
Dedicated safety officer	Sheila		

<b>Goal 8 – Responsible Policy</b>			
<b>Action</b>	<b>Lead</b>	<b>Target Date</b>	<b>Quarterly Update</b>
Explore year round burning permits to decrease false calls	Dennis	Sept 2012	
Contributions to political parties policy	Sheila	June 2012	<b>Quarter 1 – policy approved at March 2012 Council Meeting. COMPLETE.</b>
Rural addressing sign policy	Sheila	June 2012	<b>Quarter 1 – policy approved at March 2012 Council Meeting. COMPLETE.</b>
<b>Procedure for dealing with ratepayer/resident’s concerns and difficult issues (per policy ADM-10)</b>	Sheila	June 2012	
Street light request policy	Sheila	June 2012	<b>Quarter 1 – policy approved at March 2012 Council Meeting. COMPLETE.</b>
Pathways at lake subdivision policy	Sheila	June 2012	
Fee schedule bylaw	Sheila	June 2012	

Council Policies	Sheila	June 2012	<b>Quarter 1 – Council Remuneration policy approved at March Council Meeting. COMPLETE.</b>
<b>Heavy Equipment Contracted Services Policy</b>	Sheila/Leo	June 2012	<b>Quarter 1 – policy approved at March 2012 Council Meeting. COMPLETE.</b>
Replacement of dust controls following new road construction	Sheila/Leo	June 2012	
Explore shelter belt policy for new road construction	Sheila/Leo	June 2012	
Develop FCSS Policy and Procedure	Janice	June 2012	<b>Quarter 1 – policy approved at March 2012 Council Meeting. COMPLETE.</b>
Consistent speed limits within subdivisions	Sheila/Leo	June 2012	

<b>Goal 9 – Foster Safe and Healthy Communities</b>			
<b>Action</b>	<b>Lead</b>	<b>Target Date</b>	<b>Quarterly Update</b>
Develop a regional emergency management plan Develop disaster social services plan	Sheila/Dennis	Dec 2012	
Work towards developing new fire halls in Ashmont and Mallaig	Sheila/Dennis	2013	<b>Quarter 1 – presented in the 2012 budget.</b>
Develop a “welcome baby” program	Janice	Dec 2012	<b>Quarter 1 – COMPLETE – welcome baby packages have been sent to St. Paul Health Unit.</b>
Have a Seniors Festival	Janice	Dec 2012	
Participate in Rural Crime Watch	Janice	Dec 2012	<b>Quarter 1 – Fan out calling system has been updated. Produced pamphlets for Rural</b>

			<b>Crime Watch and continue to photocopy as needed.</b>
Promote an Elder Abuse Awareness	Janice	Dec 2012	<b>Quarter 1 – Grant application has been sent in – waiting from response.</b>
Provide a “mom’s and tot’s” program	Janice	Ongoing	<b>Quarter 1 – New Coordinator hired for Ashmont Mom’s and Tot’s starting on April 5, 2012.</b>
Encourage volunteerism by the public	Janice	Dec 2012	<b>Quarter 1 – increased volunteers by 2 people. One will do senior visits.</b>
GPS for 911	Sheila	Jun 2012	
Training for emergency vehicles in rural addressing	Linda	May 2012	
Explore a Community Peace Officer to enforce bylaws, road bans, unsightly properties, speed limits – generating revenue to repair infrastructure as well as saving on court costs	Sheila	Jun 2012	
Clean up unsightly areas	Sheila	Dec 2012	
Work with Wellness Center to insure quality medical care	Steve/Tim	Dec 2012	
FCSS to meet with schools twice per year for needs assessment	Janice	Dec 2012	<b>Quarter 1 – Janice met with Bridgette Noel February 29, 2012 to review needs within County schools.</b>
Have joint board meetings with the Town of St. Paul FCSS	Janice	Dec 2012	<b>Quarter 1 – meeting with Town of St. Paul FCSS to occur April 3, 2012.</b>
Aid residents with income tax and seniors benefits	Janice	Dec 2012	<b>Quarter 1 – Seniors income tax is very busy this quarter. Staff/Volunteers will be attending Mallaig, Ashmont, and Heinsburg to complete tax returns on scheduled days. Heinsburg was done March 27 – no seniors showed up.</b>