

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	<p><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></p> <p><b>Quarter 2 – Administration team has met to determine best way to gather data for the categorizing roads – Grader Beat maps will be produced for operators to code – how often they are currently grading roads, having gravel applied, traffic volume/type, etc. Once the data has been collected this will be shared with Council prior to determining categories.</b></p>
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	<p><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></p> <p><b>Quarter 2 - See road categorization above.</b></p>
Examine transfer stations for snow removal to increase efficiency of snow removal	Leo/Dennis	Jan 2012	<b>Quarter 2 - Use of a front mounted snow blower, when required.</b>
<b>Road and Bridge Construction</b>			
CNRL paving 0.5 miles to Lindberg Plant	Leo	2012 Season	<p><b>Quarter 1 – In progress</b></p> <p><b>Quarter 2 - Tender for paving has been awarded will be completed in 2012</b></p>
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	Quarter 1 – In progress Quarter 2 - <b>Tender for paving has been awarded will be completed in 2012</b>
WNW 12-57-07-W4M bridge file	Leo	2012 Season	Quarter 2 - <b>complete</b>
Bugera Rd 2 miles *CNRL contribution	Leo	2012 Season	Quarter 1 – In progress Quarter 2 – <b>Brushing done</b>
N. Valley Rd 3miles *pending resource grant	Leo	2012 Season	Quarter 1 – In progress Quarter 2 - <b>in progress – paving tendered has been awarded</b>
Stark Rd 1.5 mile	Leo	2012 Season	Quarter 1 – Being surveyed. Waiting for Transportation for approval Quarter 2 - <b>have been in conversation with Ducks Unlimited who have a statement of concern regarding the project. Administration is working with them to address their concerns.</b>
Dakin Rd 1 mile	Leo	2012 Season	Quarter 1 – In progress Quarter 2 – <b>Brushing done</b>
Bridge File 77775	Leo	2012 Season	Quarter 2 - <b>BF 71794 complete BF 77775 in progress</b>
Tkachyk Rd brushing	Leo	2012 Season	
Beau Rivage 2 miles	Leo	2012 Season	Quarter 1 – In progress Quarter 2 – <b>Brushing done</b>
Abilene Rd 1 mile	Leo	2012 Season	Quarter 1 – In progress Quarter 2 – <b>Brushing done</b>
Owlseye Rd 1 mile	Leo	2012 Season	Quarter 1 - <b>Waiting for approve from Environment</b>
Roeder Rd 2 miles pending water line	Leo	2012 Season	Quarter 1 – In progress Quarter 2 - <b>Complete</b>
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 Quarter 2 - <b>Complete</b>
St. Lina Tender repairs – Bridge file	Leo	2012 Season	

Oiling and Dust Control			
Pavement to CNRL plant 0.5 miles *resource grant	Leo	2012 Season	Quarter 1 – In progress Quarter 2 - <b>Tender for paving has been awarded will be completed in 2012</b>
Northern Valley Rd. Pavement 2 miles *resource grant	Leo	2012 Season	Quarter 1 – In progress Quarter 2 - <b>Tender for paving has been awarded will be completed in 2012</b>
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 Quarter 2 - <b>Murphy Road Patching complete, Moosehills Road – Reclaimer being used to address slide</b>
Murphy road check for overlay	Leo/Bobby	2012 Season	Quarter 1 – TBA Quarter 2 - <b>AMEC has been out – overlay should be done 2013 or 2014</b>
Pavement Hwy 41 to Rg Rd 61 5 miles *resource grant	Leo	2012 Season	Quarter 1 – In progress Quarter 2 - <b>Tender for paving has been awarded will be completed in 2012</b>
Pavement Rg Rd 64 0.5 miles *resource grant	Leo	2012 Season	Quarter 1 – In progress Quarter 2 - <b>Tender for paving has been awarded will be completed in 2012</b>
Zenko Rd – re-oiling	Ken	2012 Season	Quarter 1 - TBA
Danyluk Rd – re-oiling	Ken	2012 Season	Quarter 1 – TBA Quarter 2 – <b>Partially Complete</b>
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 Quarter 2 - <b>Complete</b>

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 Quarter 2 - <b>Complete</b>
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. Quarter 2 – <b>Form being used with no issues.</b>
Increase the number of safety meetings with staff	Bryan	Dec 2012	Quarter 1 – Ongoing Quarter 2 – <b>Ongoing</b>
Develop a safety rewards program	Bryan	March 2012	Quarter 1 - Under review. Quarter 2 – <b>Under review.</b>
Make safety vests and gloves more accessible to staff	Bryan	Jan 2012	Quarter 1 - More inventory for staff. Quarter 2 – <b>Inventory available for staff.</b>
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. Quarter 2 – <b>ICS training should be held in the fall/winter as all staff are busy now.</b>

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	<b>Quarter 2 – On going.</b>
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	<b>Quarter 2 – Public Open Houses for residents affected by the 2 waterlines in the County have been held. Regular communication has been sent out to residents regarding these lines.</b>
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. Quarter 2 – Anniversary celebration went well.</b>
LUB/MDP public consultation	Dennis/Krystle	Jun 2012	<b>Quarter 1 - Tentative Date April 26, 2012 Quarter 2 - Landowner survey has been sent out to residents regarding proposed changes</b>

			<b>to the LUB/MDP – deadline is July 15 – approx 300 have been received back.</b>
Increase website content	Paulette	Jun 2012	<p>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.</p> <p>Quarter 2 – <b>Added the Municipal Development Plan &amp; Land Use Bylaw Survey online. Added the Public Meetings/Open Houses that occurred in this quarter. 2012 Census Survey will be finished end of June. Working on a new slideshow along with Townlife promoting our parks and special events held in our County for the 3<sup>rd</sup> quarter.</b></p>
FCSS newsletter <b>to be published twice a year</b>	Janice/Debbie	Ongoing	<p>Quarter 1 - 1<sup>st</sup> issue was sent out January 2012.</p> <p>Quarter 2 – <b>2<sup>nd</sup> issue was sent out in June</b></p>
Council and staff reporting on conferences and training	Council/Staff	Ongoing	
Public survey of services	Paulette	Jul 2012	<p>Quarter 1 -Questions for the Survey are welcome.</p> <p>Quarter 2 – <b>No questions came forth to enter in survey.</b></p>
Send out a request for day labour list of contractors – also request safety credentials for contractors	Sheila	Mar 2012	Quarter 1 – an advertisement will be put in the local papers the 1 <sup>st</sup> week of April according to our new policy.

Goal 5 – Examine Enhanced Services			
Action	Lead	Target Date	Quarterly Update
Waste Storage Sites for Sunset Bay and Garner Lake	Dennis	Nov 2012	<b>Quarter 2 - Presently will be developing waste storage site at Sunset Bay only.</b>

			<b>Garner lake looking for proper area, and will not be completed in 2012.</b>
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	<b>Quarter 2 - this was put on hold following announcement that the Province was re-opening Whitney lake for overnight camping.</b>
Explore Tank loaders for non-potable water	Sheila/Dennis/Leo	Dec 2012	<b>Quarter 2 - Nothing to report</b>
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	<b>Quarter 2 – would like to defer – currently working on two waterlines</b>
Purchase additional front load bins	Dennis	Dec 2012	<b>Quarter 2 – Completed and received.</b>
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	<b>Quarter 2 – On going. Quarter 2 – Working on Beaver Control Policy</b>
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</b>

			forwarded to FCSS. Quarter 2 – Done. Two service providers in our Community and Elk Point.
Examine additional hours for Elk Point transfer station	Dennis	March 2012	Quarter 2 - There has been no discussion, with the town of Elk Point on this. Will be required to have this on the agenda at the next joint meeting.
Examine expanding recycling program	Dennis	Sep 2012	Quarter 2 – Nothing to report
Water quality should be improved in Ashmont and Mallaig	Bryan	2013	Quarter 1 - Treatment upgrades for Ashmont ongoing. Quarter 2 – Treatment upgrades for Ashmont ongoing.
Upgrade Mallaig lagoon for sewage truck dumping	Bryan	Sep 2012	Quarter 1 -Discussion with Leo on construction ongoing. Quarter 2 – In permit stage.

Goal 6 – Specific Equipment			
Action	Lead	Target Date	Quarterly Update
Upgrade mower and side arm	Dennis	Jun 2012	Quarter 1 – Approved in the 2012 budget
Shop building efficiency – lighting and overhead doors, air handling and heating.	Sheila/Ken	Dec 2012	Quarter 1 – Administration is presenting recommendations to Council regarding energy efficiencies as per our MCCAC grant approval as part of the 2012 Budget. Quarter 2 - lighting is almost complete. Engineers were in to determine/assess current system and provide recommendations for proceeding with upgrades. Oil Furnace installed. Welding shop has been cleaned up.
New 2012 Equipment and Capital Assets			
14M grader	Leo	Jun 2012	Quarter 1 – ordered Quarter 2 – Complete

14M grader	Leo	Jun 2012	Quarter 1 – ordered Quarter 2 - <b>Complete</b>
14M grader	Leo	Jun 2012	Quarter 1 – ordered Quarter 2 - <b>Complete</b>
Rock truck	Leo	Jun 2012	Quarter 1 - Received -Purchased \$402,800.00
Bobcat	Leo	Jun 2012	Quarter 1 – Removed from 2012 budget
Gravel truck tandem	Leo	Jun 2012	
Ashmont/Mallaig Fire Hall	Sheila/Dennis	Dec 2013	Quarter 2 - <b>Building design almost complete. Site preparations have started</b>
Pick-ups (\$100,000)	Leo	Jun 2012	Quarter 1 – Budget reduced to \$70,000 Quarter 2 - <b>Ordered</b>
Playground Floating Stone	Leo/Ken	Nov 2012	Quarter 1 - <b>Cancelled until 2013</b>
Mower for West Cove	Leo/Ken	May 2012	Quarter 1 - Mower was bought for Grass Cutting Crew
Stoney Lake Playground	Leo/Ken	Nov 2012	Quarter 1 - <b>Cancelled until 2013</b>
Power at Stoney Lake campground	Leo/Ken	Nov 2012	Quarter 1 – Due date by late fall
Lindbergh Playground	Leo/Ken	Nov 2012	Quarter 1 - <b>Cancelled until 2013</b>

Goal 7 – Proficient Organization			
Action	Lead	Target Date	Quarterly Update
Administrative Re-Organization – Finance Officer, transfer of utilities duties	Sheila	Jan 2012	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. <b>COMPLETE</b>
Succession Planning	Sheila	Dec 2012	Quarter 2 – <b>Administration is looking at Interactive Solutions as a process to work on Succession Planning – will be bringing Council more information at the July Council meeting.</b>

Team Building for all staff	Sheila	Dec 2012	Quarter 1 – presentations on Employee Benefits – Blue Cross has been presented. BBQ's at Public Works every other Friday at lunch. Plans for bowling?? Quarter 2 – Annual Staff BBQ – June 9
Planning and Development Summer Student	Sheila	May 2012	Quarter 1 – presented in the 2012 Budget Quarter 2 – <b>Hired - Complete</b>
Automated vehicle locating (Public Works)	Sheila	Dec 2012	Quarter 1 – presented in the 2012 Budget Quarter 2 - <b>have met with Accurate Assessment regarding the commencement of this project. Project will start with Fire Department rollout – there could be an opportunity for partnership with the Town of St. Paul for Peace Officers. Have received \$2500.00 funding from SV of Horseshoe Bay for the project</b>
Wi-fi at the shop to allow for repair research	Sheila	Feb 2012	Quarter 1 - <b>COMPLETE</b>
Explore guaranteed wage changes	Sheila	Jan 2012	Quarter 1 – approved in Council with salary negotiations. <b>COMPLETE.</b>
Increase Blue Cross benefits	Sheila	Jan 2012	Quarter 1 – Health Spending Account approved with salary negotiations. <b>COMPLETE.</b>
Explore a health spending account	Sheila	Jan 2012	Quarter 1 – approved with salary negotiations. <b>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		
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Goal 8 – Responsible Policy			
Action	Lead	Target Date	Quarterly Update
Explore year round burning permits to decrease false calls	Dennis	Sept 2012	<b>Quarter 2 – To be reviewed later this year.</b>
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>
Procedure for dealing with ratepayer/resident’s concerns and difficult issues (per policy ADM-10)	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>
Heavy Equipment Contracted Services Policy	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	
Consistent speed limits within subdivisions	Sheila/Leo	June 2012	

**Goal 9 – Foster Safe and Healthy Communities**

Action	Lead	Target Date	Quarterly Update
Develop a regional emergency management plan Develop disaster social services plan	Sheila/Dennis	Dec 2012	Quarter 2 - <b>Will require further meetings with the town of Elk point and St. Paul.</b>
Work towards developing new fire halls in Ashmont and Mallaig	Sheila/Dennis	2013	Quarter 1 – presented in the 2012 budget. Quarter 2 - <b>Building plans are almost complete. Site preparations have commenced.</b>
Develop a “welcome baby” program	Janice	Dec 2012	Quarter 1 – welcome baby packages have been sent to St. Paul Health Unit. Completed January 2012.
Have a Seniors Festival	Janice	Dec 2012	Quarter 2 – <b>Hall is booked in Elk Point for November 29, 2012.</b>
Participate in Rural Crime Watch	Janice	Dec 2012	Quarter 1 – Fan out calling system has been updated. Produced pamphlets for Rural Crime Watch and continue to photocopy as needed. Quarter 2 – <b>Print monthly agendas and other info as requested.</b>
<b>Promote an Elder Abuse Awareness</b>	Janice	Dec 2012	Quarter 1 – Grant application has been sent in – waiting from response. Quarter 2 – <b>Grant approved – kick off was June 4, 2012.</b>
Provide a “mom’s and tot’s” program	Janice	Ongoing	Quarter 1 – New Coordinator hired for Ashmont Mom’s and Tot’s starting on April 5, 2012. Quarter 2 – <b>On going...</b>
Encourage volunteerism by the public	Janice	Dec 2012	Quarter 1 – increased volunteers by 2 people. One will do senior visits. Quarter 2 – <b>On April 20<sup>th</sup> we held a volunteer appreciation and recruitment event.</b>
GPS for 911	Sheila	Jun 2012	Quarter 2 – <b>See AVL Project above.</b>
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	<b>Quarter 2 – home demolished in Ashmont. Letters sent out to several properties in the municipality – in Crestview, St. Lina, rural.</b>
Work with Wellness Center to insure quality medical care	Steve/Tim	Dec 2012	<b>Quarter 2 – Council has given 1<sup>st</sup> reading to Borrowing Bylaw to provide the Town of St. Paul with \$1,000,000 funding towards the Wellness Centre.</b>
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. Quarter 2 – April 3, 2012 meeting completed. Next meeting on October 18, 2012 at 10:30am</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. Quarter 2 – Seniors forms ongoing.</b>