

# County of Vermilion River



## 2023 Corporate Plan





# STATEMENT FROM COUNCIL

With 2023 underway Council has been working together with our CAO Alan Parkin, Directors and staff to face the current economic challenges and what these challenges will mean for the County of Vermilion River. It is more critical than ever, that we, as a community find ways of dealing with the downloading from the Provincial Government.

We continue to look at ways for keeping services sustainable for our citizens, friends and neighbors by finding new ways to address the issues we face. We are meeting with government officials regarding RCMP cost downloading and the property tax exemptions for new wells and pipelines.

As oil and gas activity increases in the County we are looking forward to when the provincial tax relief will come to an end and the County will once again gain income from the new drilling.

All of these efforts will serve to enhance the quality of life for all residents in our community, while developing ways in which to ensure the continued economic sustainability of the County of Vermilion River.

Council will continue to be governed by the fundamental core values, mission and vision to take the county well into the future.

Through the development of this plan, Council, senior staff met on October 20 and 21, 2022 to discuss the current mission and vision and then through an analysis of our current strengths, weaknesses, opportunities and threats in order to develop fundamental corporate goals and review objects for the coming year (s).

This document is the culmination of our efforts and shall be used as our basis for operations moving forward, with the option to review, update and revise on an annual basis.

We invite you to review this plan and provide comments to members of council and staff in order that we may improve our plan together, this will ensure that we can continue to thrive.

Sincerely,

Reeve Stacey Hryciuk and Members of Council

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## GEOGRAPHY

The County of Vermilion River (CVR) is a rural municipality in east-central Alberta. The eastern border coincides with the Alberta-Saskatchewan border and the City of Lloydminster. The main highways within the CVR are the Yellowhead/TransCanada Highway (16), The Buffalo Trail (41) and Highways 17 and 45. The county consists of 1,412,910 acres which are represented by seven councillors.

## HISTORY

The municipal history of Vermilion River began in 1913 when Local Improvement District No. 451 was formed. There were many changes until 1964 when the Municipal District of Vermilion River No. 71 incorporated as the County of Vermilion River No. 24. In 2006 the Lieutenant Governor in Council changed the name of the County of Vermilion River No. 24 to the County of Vermilion River. The CVR logo has a black "C" representing oil and gas, "V" is a stylized green leaf representing the Agriculture sector and the blue "R" represents the three rivers—North Saskatchewan, Battle River and Vermilion River.



## OUR COMMUNITY

The County of Vermilion River provides rural municipal services for 8,043 residents who live among rolling hills and prairie vistas that stretch north of the North Saskatchewan River, south to the Battle River and 42 miles west from the Alberta/Saskatchewan border.

The local economy is as diverse as the landscape with strong agriculture and energy sectors, thriving supply of services and an abundance of small business entrepreneurs.

The many features, amenities and opportunities in our municipality make it "A sustainable and diversified community with opportunities for all".

Our municipal operations are based out of Kitscoty, Alberta—near the geographic center of the County. There are eight unincorporated hamlets, three villages and one town located within the geographic boundaries of the County.

- Total Private Dwellings—3,268
- Total Labour Force—4,880
- Self Employed Persons—1,525
- Persons with Post-secondary certificate, diploma or degree—3,125

### **What is a Mission Statement?**

A mission statement is a brief statement which expresses the purpose of an organization.

### **Why develop a mission statement?**

To guide the direction and decisions of the organization in what we do to accomplish what council would like to achieve, on an ongoing basis.



## **CURRENT MISSION STATEMENT**

Providing Services  
Fiscal Responsibility  
Environmental Stewardship  
with a focus on  
Rural Sustainability

### **What is a Vision Statement?**

It is a statement of what the organization should provide, now and into the future.

### **Why develop a Vision Statement?**

To provide a statement for the organization to aspire to, in everything that it does.



## **CURRENT VISION STATEMENT**

A Sustainable and  
Diversified Community  
with  
Opportunities for All

## CONTINUOUS IMPROVEMENT

Encourage innovation and a proactive approach to operations; using appropriate progressive technology and ideas; dedication to quality of work, and consistent decision making; commitment to hard work, competence and willingness to learn.

## VALUE OUR WORK

Share our work, goals, operations with residents through effective communications; attention to safety of staff and community; ensure cost effective operations and protect and enhance the environment.

## GREAT RELATIONSHIPS

Trust between Council and staff; all opinions are heard; honesty; everyone can be an effective leader; share a positive attitude and focus on excellent customer service.



## CORPORATE VALUES

Our values are declarations of our core beliefs. They represent our shared accountability to each other and underpin our approach to community. We strive to balance our commitment to these values throughout our work.

### **Honesty and Integrity**

We act with honesty and integrity, not compromising the truth.

### **Respect**

We will have a mutual respect and fair understanding of the wants, needs and expectations of our fellow council members, staff, residents and proactive open, honest and sincere dialogue.

### **Accountability**

We will take responsibility for our actions, regardless of the outcome, in order to honor obligations and expectations set by residents, peers and ourselves.

### **Transparency**

We will conduct business with our residents and staff embodying honest and open communication and being upfront and visible about the actions we take, while ensuring those actions are consistent with our values.

### **Open Mindedness**

We will be receptive to new ideas and embrace differing opinions leading to better decision making.



*"All of these efforts will serve to enhance the quality of life for all residents in our community, while developing ways in which to ensure the continued economic sustainability of the County of Vermilion River."*

Reeve S. Hryciuk



## **CORPORATE GOALS**

What does Council aim to accomplish in the coming year(s) for the organization /community? Council has set the following seven goals.

### **Goal #1—Review Service Levels**

- To rationalize current road standards and maintenance levels.
- Providing a variety of services for friends, neighbors and residents within the County of Vermilion River.

### **Goal #2—Attract Economic Development**

- Promote Agriculture Value added products.
- Communicate with businesses in County to determined Business Opportunities. Benefits, Opportunities and Challenges for small businesses.

### **Goal #3—Fiscal Responsibility**

- Review expenditures, review management and planning of opportunities.
- Generate extra revenue; sales of assets, Utilities, taxes, user fees and charges.

### **Goal #4—Education of residents, friends and neighbors**

- Communications Plan implementation.
- Public Engagements such as Bi-annual AGM and Hamlet meetings.

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## **CORPORATE GOALS** Continued from Page 7

### **Goal #5—Agriculture**

- Increase Agriculture Services within the County of Vermilion River.
- Increase focus on Weed Control.
- Land and Environmental Stewardship.

### **Goal #6— Policy and Bylaw Review**

- Policy Review two per month, Bylaw Review six per year

### **Goal #7—Staff**

- Staff moral and compensation





*“This document is the culmination of our efforts and shall be used as our basis for operations moving forward, with the option to review, update and revise on an annual basis.”*

## STRATEGIC ACTIONS

### How do we take this plan and make things happen?

The Chief Administrative Officer (CAO) will work with staff to develop a program of key performance milestones and provide feedback to council. This program will clearly outline:

**Who** – who is responsible for the implementation;

**Why** – the success indicators used to monitor progress and end results;

**What** – the specific tasks and activities needed to be completed for success;

**When** – the sequence of activities and target dates to accomplish success;

**How** – the human, material and fiscal resources required for success.

This will be achieved by regular reporting by the Chief Administrative Officer, of progress on goals and operational plan(s) to Council. Based upon regular reporting on goals and operational plan(s), council may choose to update, modify, or revise operational plans. An annual review and update of the corporate plan by council will ensure it maintains its relevance as a guiding document for all operations of the organization. An annual report to the community at the conclusion of the year, highlighting successes achieved, and items yet to be accomplished and what is planned for upcoming year(s).

### **Goal #1 – Rationalize Service Levels, providing services for residents.**

- Council and all staff will be responsible to ensure that service levels are determined for our residents, friends, and neighbors within the County.
- Success will be measured based upon service complaints received, along with observations by Council and staff.
- Regular reporting of service levels, projects and activities within the municipality.

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## **STRATEGIC ACTIONS** Continued from Page 9

### **Goal #2 – Attract Economic development**

- Council and CAO will promote agriculture value added product development within the province. By taking advantage of items such as workforce, electrical and natural gas availability for the development of value added agriculture.
- CAO shall meet with a variety of businesses within the County, in order to determine strengths, opportunities, challenges and help support current businesses and attract new businesses.
- Success shall be measured by number of businesses met with and the information brought back to Council in order to develop policy and supports.
- The CAO shall report on a regular basis to council on activities.

### **Goal #3- Fiscal Responsibility**

- Council and staff shall continue work to reduce expenditures in light of increased inflation and Provincial service downloading.
- A review of projects will be undertaken and alterations made in order to ensure best value for residents of the County without negatively affecting service levels.
- Council and staff to review revenue sources and determine how to make up for the severe reduction of funding from the Province.
- Regular reporting by CAO and staff to Council on finances and projects.

### **Goal #4 – Education of residents, friends and neighbours**

- Develop, approve and implement communications plan.
- Engage with public at two open house meetings in March 2023 and November 2023.
- Prepare annual report of County activities and successes.
- Continue with council updates and regular communication already happening.

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## **STRATEGIC ACTIONS** Continued from Page 10

### **Goal #5 – Agriculture, Land and Environment**

- Increase agricultural service in the area of weed control within the County.
- Continue support of agricultural land stewardship.
- Continue support of environmental stewardship.
- Staff to regularly report on activities on going through Agricultural Service Board meeting(s).

### **Goal #6 – Policy and Bylaw Review**

- CAO to ensure that at least two policies are brought for council to consider monthly.
- CAO to ensure that at least six Bylaws are reviewed annually by Council.

### **Goal # 7 – Staff**

- Invest in staff and staff morale.
- This will be done through development of new and enhanced team building opportunities.
- Support health and safety programs for Council and staff.
- Success will be measured through employee survey to be undertaken in 2023.
- CAO will meet all staff within the organization and continue to develop the overall team approach at the County.
- Regular reporting of activities and approaches, feedback received by CAO to Council shall be undertaken.





## PROJECT PLANS 2023/2024

### **Planning and Development**

- Adopt long-term Hamlet Planning (two per year)
- IDP/ICF City of Lloydminster agreement
- Update Recreation Master Plan (2024-2025)
- Develop strategy for condition of playground equipment
- Develop communications plan
- Offsite Levy Discussion 2023 with review in 2024
- Create inventory of historical lands/assets 2025

### **Public Works**

- Develop long-term Water/Sewer Servicing Plan for Hamlets—Isley is next on list.
- Upgrade the Blackfoot Wastewater System
- Report on 20-year gravel supply
- Consolidate asset management information under a single software application
- Report on rehabilitating oil surfaced roads
- Review communications practices for internal communications

### **Natural Gas Utility**

- Increase external revenue from gas manual
- Options for high-reward investments

### **Agriculture and Environment**

- Enhancement to Agriculture and Environment Integrated Vegetation Management and Weed Control Program

### **Protective Services**

- Purchase of Rapid Hybrid - Blackfoot
- Purchase of pumper/rescue—Vermilion
- HAZMAT joint agreement with other Departments
- Complete environmental scan on state of County owned and contracted Fire Stations 2024

*“Through the development of this plan, Council, senior staff met on October 20 and 21, 2022 to discuss the current mission and vision and then through an analysis of our current strengths, weaknesses, opportunities and threats in order to develop fundamental corporate goals and review objectives for the coming year(s).”*

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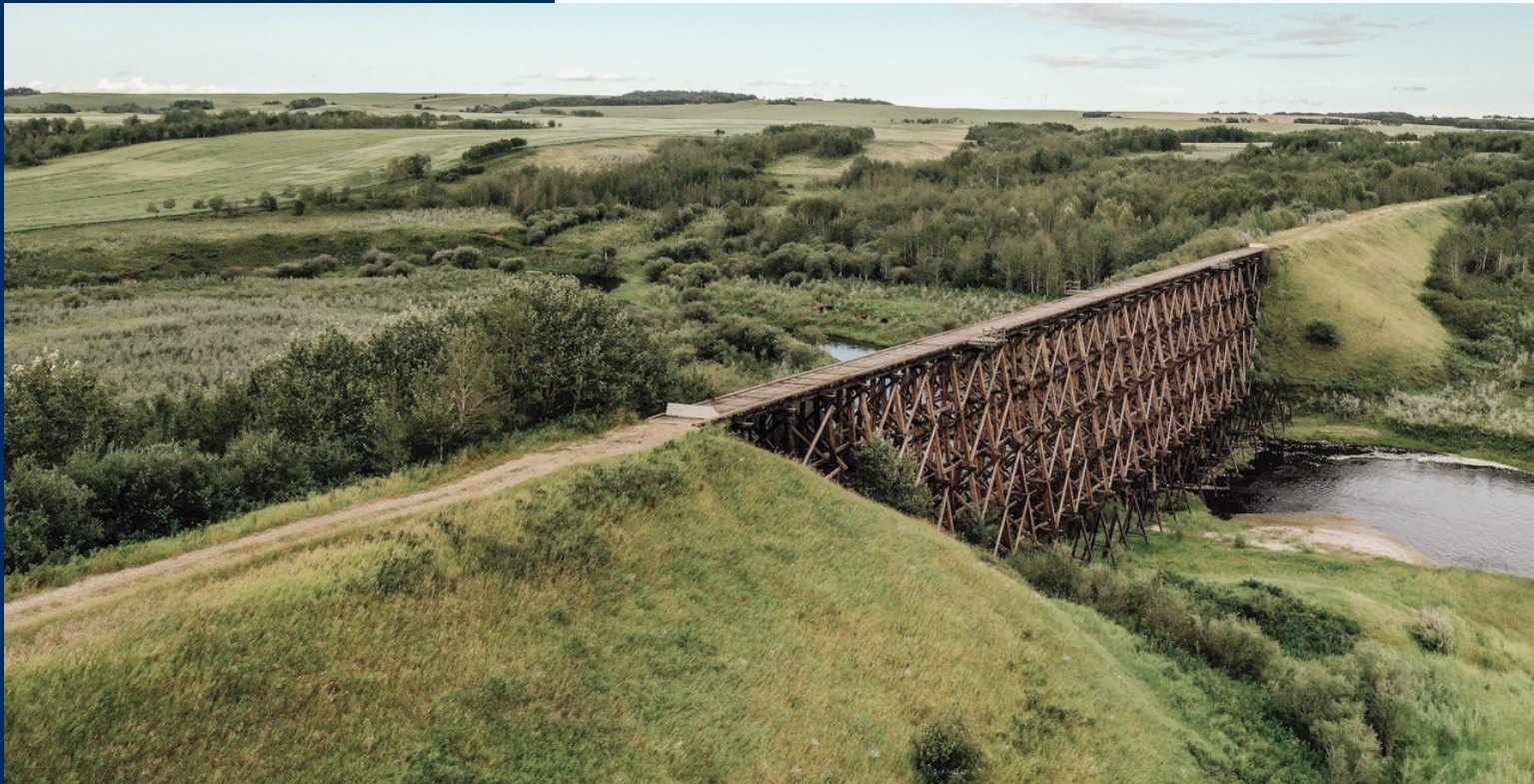
# PROJECT PLANS 2023/2024

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## **Corporate Services**

- Maintain targeted reserves—Reserve Policy
- Complete development and implementation of HR Continuum
- Update, revise and create Personnel Policies
- Complete review of Taxation and Assessment Department
- Ensure compensation/benefits system aligns to comparable organizations
- Complete review of election process 2024
- Strategy to address requirements of OH&S legislation on workplace psychological health 2024
- Develop electronic Records Management System 2024
- CAO—complete a staff capacity review
- Complete/adopt Economic Development Plan Phase 1

## **Facilities**



## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### PUBLIC WORKS:

##### **1.1 REVISE AND ADOPT TRANSPORTATION MASTER PLAN**

- Define the scope of the work with the engineer
- Engineer completes assessment
- Review final engineer report
- Create draft plan
- Provide draft plan to Council
- Amend budget to facilitate and undertake work

**Council Role: Provide direction, adopt plan**

**Resource Requirement: Within budget**

**Completion Date: Q2 2023**

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##### **1.2 ADOPT AND IMPLEMENT A STORMWATER MASTER PLAN**

- Reduction to \$75,000 doubles implementation to 10 yrs.
- Council adopts Master Plan
- Annually prioritize based on budget allotments

**Council Role: approved in 2022**

**Resource Requirement: \$75,000 annually**

**Completion Date: 2022**

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##### **1.3 DEVELOP A LONG-TERM WATER/SEWER SERVICING PLAN - SELECTED HAMLETS**

- Target one per year
- Define the scope of work with the engineer
- Engineer completes assessment
- Review final engineer report
- Create draft plan and present to Council
- Amend budget to facilitate and undertake work

**Council Role: Provide direction**

**Resource Requirement: \$40,000 for plan development annually**

**Completion Date: 2023 Islay is next**

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##### **1.4 UPGRADE THE BLACKFOOT WASTEWATER SYSTEM**

- Confirm scope and budget for project
- Obtain provincial funding
- Tender Construction
- Project manage construction
- Consider risk mitigation

**Council Role: approve budget, lobby government**

**Resource Requirement: 25 per cent of \$750,000**

**Completion Date: 12 to 18 months after initiation**

## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### PUBLIC WORKS:

##### **1.5 SECURE 20-YEAR GRAVEL SUPPLY**

- Annually budget for gravel explorations
- Actively seek gravel sources
- Negotiate landowner agreements
- Provide agreements to council for approval
- Test of gravel volumes at source locations
- Develop a map with locations and volumes

**Council Role: Approve budget**

**Resource Requirement: \$75,000/yr is in budget**

**Completion Date: Q1 report to Council**

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##### **1.6 UPDATE DUST CONTROL PROGRAM**

- Amend policy to reflect Council Direction
- Council adopts operational guideline policy
- Amend Fee Schedule Bylaw
- Council adoption of Bylaw
- Amend budget to reflect cost savings

**Council Role: Update and adopt bylaw**

**Resource Requirement: internally**

**Completion Date: Budget process**

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##### **1.7 FEASIBILITY PLAN FOR 20-YR SERFACING PLAN—HAMLETS AND SUBDIVISIONS**

- Administration provide a draft plan to Council
- Council provides direction
- Administration amends plan based on Council direction
- Council adopts 20-yr feasibility plan

**Council Role: Provide direction**

**Resource Requirement: internally**

**Completion Date: 2025**

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## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### PUBLIC WORKS:

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##### **1.8 CONSOLIDATE ASSET MANAGEMENT UNDER SINGLE SOFTWARE APPLICATION**

- Source software based on requirements
- Award contract
- Complete software implementation and integration
- Complete Training

**Council Role: approve budget**

**Resource Requirement: \$30,000**

**Completion Date: 2023 for implementation**

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##### **1.9 REHABILITATING OIL SURFACED ROADS**

- Administration presents feasibility assessment
- Council deliberates budget and resource implications
- Council provides direction pre 2024 budget

**Council Role: provide direction on what roads, 1.8 is connected to this**

**Resource Requirement: internally**

**Completion Date: Q1 2023**

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## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### EMERGENCY AND PROTECTIVE SERVICES:

##### **2.1 IMPLEMENT FIRE MASTER PLAN (2021-2025)**

- Conduct an annual review of Master Plan
- Review and approve implementation activities annually
- Report back to Council on the status annually
- Annual Reporting completed in Q1 2023 (January)

**Council Role: Approve budget**

**Resource Requirement: Within budget**

**Completion Date: 2023—2025**

##### **2.2 IMPLEMENT PEACE OFFICER STRATEGIC PLAN**

- Conduct annual review of strategic plan
- Review and approve implementation activities annually
- Report back to Council on the status annually (completed Q1 2023 to Council and Solicitor General)

**Council Role: Approve budget**

**Resource Requirement: Within budget**

**Completion Date: 2023—2025**

##### **2.3 DEVELOP AND ADOPT CVR EMERGENCY MANAGEMENT PLAN**

- Complete tabletop exercises with Natural Gas Utilities and industry partners
- Present plan to Council for deliberation and adoption
- On-call approved for D/DDEM February 2023 (Policy completed—included in SOG pkg)
- Audit was completed by Alberta Emergency Management Agency (AEMA) March 2023

**Council Role: Provide direction and adopt**

**Resource Requirement: \$40,000 for plan**

**Completion Date: 2023—2024**

## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### EMERGENCY AND PROTECTIVE SERVICES:

##### **2.4 COMPLETE AND IMPLEMENT BLACKFOOT INDUSTRIAL FIRE RESPONSE PLAN**

- Complete testing on standing water ponds (April 2023) and dry hydrants (May 2023)

**Council Role: Adopted plan**

**Resource Requirement: Internally**

**Completion Date: Q1 2023**

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##### **2.5 CVR STRATEGY - HAZMAT AND ICE/WATER RESCUE**

- Administration provides Council with a briefing on service gaps  
And resourcing options
- Council provides direction on County level of service
- Explore cost saving from mutual aid partners
- Explore options for regional service delivery

**Council Role: Provide direction adopt plan**

**Resource Requirement: \$10-\$20,000**

**Completion Date: Q1 2023**

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##### **2.6 REVIEW TRANSITION TO AFFRCS FROM ANALOG WITH EC911**

- Administration presents business case to Council
- Council provides direction
- Engage with community partners and stakeholders
- Set timelines
- Review Tower leases and Equipment

**Council Role: Provide direction adopt plan/budget**

**Resource Requirement: \$500—\$1,000,000**

**Completion Date: 2025**

## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### EMERGENCY AND PROTECTIVE SERVICES:

##### **2.9 ENVIRONMENTAL SCAN— STATE OF COUNTY OWNED/CONTRACTED FIRE STATIONS**

- Develop terms of reference and tender project
- Manage consultant engagement
- Consultants complete facility/needs assessments
- Approach contracted hall owners regarding participation
- Consultants provide a report
- Council receives report and provides direction

**Council Role: Adopt scan**

**Resource Requirement: tender**

**Completion Date: 2024**

## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### PLANNING AND COMMUNITY SERVICES:

##### **3.1 UPDATE AND RENEW MUNICIPAL DEVELOPMENT PLAN**

- Work with consultant to reduce document size and address deficiencies
- Complete public engagement
- Consultant provides draft plan
- Present draft to Council for consideration/direction
- Council adopts plan

**Council Role: Provide direction/approve plan**

**Resource Requirement: budgeted**

**Completion Date: Q2 2024**

##### **3.2 UPDATE AND RENEW LAND USE BYLAW**

- Work with consultant to address deficiencies
- Complete public engagement
- Consultant provides draft bylaw
- Present draft to Council for consideration

**Council Role: approve bylaw**

**Resource Requirement: budgeted**

**Completion Date: Q2 2024**

##### **3.3 OFFSITE LEVY/INFRASTRUCTURE CONTRIBUTION PLAN—BLACKFOOT AREA**

- Develop terms of reference
- Award contract
- Manage consultant work
- Complete Council/public engagement
- Consultant provides draft plan/financial model

**Council Role: Provide direction**

**Resource Requirement: \$150,000 budget**

**Implement Date: 2024**

##### **3.4 ADOPT AND IMPLEMENT LONG-TERM HAMLET PLANNING**

- Initial focus on Dewberry and Clandonald
- Develop terms of reference and award contract to planner
- Consultant/community engagement with hamlets
- Planner provides Hamlet plans
- Explore internet service levels and accessibility options
- Council receives the plans for deliberation and adoption

**Council Role: participate/approve budget**

**Resource Requirement: based on available funding in budget**

**Completion Date: 2025**

## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### PLANNING AND COMMUNITY SERVICES:

##### **3.5 WORK COLLABORATIVELY WITH REGIONAL PARTNERS—JOINT PLANNING IDP/ICF**

- Develop terms of reference with partner
- Tender and award contract
- Engage in public and Council consultation
- Collaborate with partners to develop, update and renew intermunicipal plans
- Discuss opportunities

**Council Role: Adopt agreements**

**Resource Requirement: Budget and Provincial grants**

**Completion Date: On-going**

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##### **3.6 CREATE AN INVENTORY OF ALL HISTORICAL LANDS AND ASSETS**

- Complete research and data collection to develop inventory
- Present inventory to Council

**Council Role: receive information**

**Resource Requirement: Internally**

**Completion Date: 2025**

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##### **3.7 UPDATE RECREATION MASTER PLAN**

- Develop terms of reference for tendering
- Award contract to consultant
- Project manage consultant
- Engage in stakeholder consultation
- Develop an inventory of recreational assets
- Receive draft 2023-2028 master plan
- Council receives draft plan and provides direction
- Council adopts Master Plan

**Council Role: Provide direction/adopt plan**

**Resource Requirement: Provincial grant/reserves**

**Implement Date: 2025**

**APPENDIX: CORPORATE PRIORITIES**

**DEPARTMENTAL REPORTS:**

**AGRICULTURE AND ENVIRONMENTAL:**

**All priorities have been completed for 2023**

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### DEPARTMENTAL REPORTS:

#### NATURAL GAS UTILITIES:

##### **5.1 COMPLETE FLEET CONVERSION TO CNG**

- Conversion of gasoline trucks (through attrition) to Bi Fuel Gas/CNG
- Maintain Facility certification
- Complete procurement of conversion kits
- Complete facility upgrades and certification for vehicle maintenance
- Complete staff and external partner training
- Determine point of responsibility for maintenance and installation
- Ongoing reporting to Council on performance (financial/environmental)

**Council Role: Government advocacy, strategic county-side direction on CNG vehicles and equipment, approve budget and receive reporting as information**

**Resource Requirement: Internally/grants**

**Completion Date: 2025**

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##### **5.2 GROWTH OF COMMERCIAL CNG REFUELING BUSINESS**

- Develop partnerships with CNG fleets/refuelers
- Promote/develop local CNG vehicle conversions/maintenance
- Promote/develop local CNG vehicle customers
- Explore renewable natural gas options
- Ongoing reporting on performance (financial and environmental)

**Council Role: provide direction**

**Resource Requirement: internally**

**Completion Date: ongoing**

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##### **5.3 MAXIMIZE LOCAL EXCESS SOURCES OF NATURAL GAS**

- Obtain grant and external funding
- Establish high pressure pipeline links between Taps
- Low pressure pipeline infrastructure to customer sites **Resource Requirement: \$40,000 for plan**
- Increased SCADA and balancing infrastructure (metering and monitoring)
- Develop new and/or additional users (greenhouse, data storage, power generation, CNG vehicles)
- Explore compression and other infrastructure acquisition

**Council Role: Policy and strategic direction support, political advocacy for county oilfield methane reductions strategies and approval of budget**

**Resource Requirement: \$8.5 million 50 per cent reserves and 50 per cent external funding**

**Completion Date: 2025**

## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### CORPORATE SERVICES:

##### **6.1 UTILIZE SOFTWARE PROGRAMS TO FULL POTENTIAL**

- Complete capacity assessment of existing software
- Complete a gap analysis on current utilization
- Complete a plan for full integration of software and /or modules based on gap analysis.
- Implement process flows and supporting documentation

**Council Role: approve budget**

**Resource Requirement: \$50,000 annually**

**Completion Date: 2025**

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##### **6.2 MAINTAIN TARGETED RESERVES TO SUPPORT SUSTAINABILITY OF COUNTY**

- Council and CAO develop an implementation timeline
- Balance annual budget without use of reserves designated for other purposes
- Re-establish economic stabilization Reserve
- Develop and adopt Asset Management Plan (AMP)
- Provide AMP and reserve balances yearly to show progress
- Council provides direction on amalgamating individual hamlet reserves into a single hamlet reserve
- Council adopts an updated reserve policy
- Goal to have 1 yr. operation in reserves (\$28 million)

**Council Role: Approve budget, provide direction**

**Resource Requirement: TBD—Financial reserves**

**Completion Date: 2024**

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##### **6.3 COUNCIL REVIEWS MINIMUM TAX/FLAT TAX WITHIN TAX BYLAW**

- Council approved one rate for minimum tax as per MGA in 2022
- Council to review annually

**Council Role: Budget approval, review annually**

**Resource Requirement: Internally**

**Completion Date: Annual review**

## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### FACILITIES:

##### **7.1 DETERMINE DIRECTION ON THE COUNTY'S MAIN OFFICE BUILDING**

- Administration to provide the following to Council:
- Amount currently in reserves
- Debenture available for \$200,000 per year in debt maintenance
- Design option based on zero tax increase from reserve and debenture
- Design options based on a range of debenture options
- Council provides direction

**Council Role: Provide and adopt direction**

**Resource Requirement: reserve and debenture**

**Completion Date: Q2 2023**

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##### **7.2 DEVELOP AND ADOPT FACILITY MAINTENANCE PLAN**

- Complete facility condition assessment
- Develop a draft facility maintenance plan with lifecycle costing
- Present draft plan to Council for comment
- Council adopts facility maintenance plan
- Council provides budget in support of plan implementation

**Council Role: Provide direction, adopt plan**

**Resource Requirement: internally sourced**

**Completion Date: 3Q 2023**

## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### OPERATIONAL EXCELLENCE:

##### **8.1 DEVELOPMENT AND IMPLEMENTATION OF HR CONTINUUM**

- Update all job descriptions
- Develop and update job competencies
- Review and update the hiring process and onboarding
- Review and update performance evaluation tools and templates
- Review and update staff development
- Ensure alignment with health and safety program
- Review resourcing of HR functions
- Provide presentation on end product

**Council Role: Approve budget**

**Resource Requirement: \$25,000 outside source—Summer Student**

**Completion Date: Q4 2023 and Q1 2024**

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##### **8.2 DEVELOP STRATEGY ON OH&S LEGISLATION ON WORKPLACE PSYCHOLOGICAL HEALTH**

- Legislative requirement

**Council Role: budget approval**

**Resource Requirement: Internal, implementation cost TBD**

**Completion Date: 2024**

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##### **8.3 UPDATE, REVISE AND CREATE PERSONNEL POLICIES**

- Benchmark other municipalities to identify leading practices
- HR completes review of existing policies and identifies deficiencies
- Draft policies provided to Council for deliberation and adoption
- Develop a Personnel Policy Handbook

**Council Role: adopt policies**

**Resource Requirement: Internally**

**Completion Date: Q4 2023**

## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### OPERATIONAL EXCELLENCE:

##### **8.4 DEVELOP AND IMPLEMENT AN ELECTRONIC RECORDS MANAGEMENT SYSTEM**

- Explore resourcing options to establish the records management system
- Recruit and hire a records management resource
- Manage existing files/records
- Design electronic system
- Convert existing records to electronic system
- Train all staff in filing system
- Develop a system of monitoring and destruction

**Council Role: Approve budget, participate in records management system**

**Resource Requirement: \$200,000, \$100,000 carried forward in capital**

**Completion Date: Q2 2024**

##### **8.5 ENSURE COUNTY COMPENSATION AND BENEFITS SYSTEM ALIGNS TO COMPARABLES**

- Ongoing wage assessments to address inflation
- Regular merit increases
- Provide vacation and other benefits aligned with other municipalities
- Complete a compensation review
- Staff provided 2022 AMSC information (March 14 and 28)
- **Council Role: Adopt strategy and policies, approve budget**
- **Resource Requirement:**

**Completion Date: Ongoing**

##### **8.6 DEVELOP COMMUNICATIONS PLAN AND PRACTICES**

- Complete a review of existing communications practices
- Identify opportunities to improve the following: Website, News releases, communication to residents, links to branding
- Engagement as part of the hamlet plans
- Council provides clear communication through a policy statement on expectations regarding public consultations, communication and engagement.

**Council Role: Provide direction and adopt plan**

**Resource Requirement: Internally**

**Completion Date: 2023**

## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### OPERATIONAL EXCELLENCE:

##### **8.7 REVIEW COMMUNICATION PRACTICES FOR INTERNAL COMMUNICATIONS**

- Complete a review of existing communication practices and identify opportunities for improvement
- Complete training for senior leadership on effective communications -

**Council Role: None**

**Resource Requirement: Internally**

**Completion Date: 2023**

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##### **8.8 COMPLETE CAPACITY REVIEW - LONG-TERM STAFFING AND POTENTIAL ADDITIONS**

- Each Department makes a recommendation for staffing changes accompanied by a job description, cost analysis and a business case
- CAO develops a recommendation for future staffing changes and reviews with council
- Council provides feedback, and provides direction

**Council Role: Review and approve**

**Resource Requirement: Internally**

**Completion Date: 2023**

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## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### ECONOMIC DEVELOPMENT:

##### **9.1 COMPLETE AND ADOPT AN ECONOMIC DEVELOPMENT PLAN**

- Project manage consultant
- Plan to consider: business retention, development, attraction, incentives, marketing strategy
- Engage in stakeholder consultation
- Receive draft 2023-2028
- Council receives draft plan and provides direction
- Council adopts Master Plan
- Anticipate to bringing Planning and Development package to Council in May 2023.

**Council Role: Accepted as information December 13, 2022 (Motion 2022-12-48)**

**Resource Requirement: CAO time and \$12,000 budgeted for consultation**

**Completion Date: Q2 2023**

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##### **9.2 DEVELOP AN IMPLEMENTATION STRATEGY FOR ECONOMIC DEVELOPMENT PLAN**

- Administration and Council collaborate to develop draft implementation plan
- Review and update communication channels and content in support of economic development
- Council adopts implementation plan that identifies timelines, budgets and resources
- Anticipate bringing this to Council in May 2023.

**Council Role: Approve implementation plan, budget for implementation.**

**Resource Requirement: TBD**

**Completion Date: 2025**

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## APPENDIX: CORPORATE PRIORITIES

### DEPARTMENTAL REPORTS:

#### COUNCIL AND GOVERNANCE:

##### **10.1 UPDATE COMMUNITY STANDARDS BYLAW**

- Administration creates a draft of the amended bylaw to include parking and other issues
- Amended bylaw is presented to Council
- Council deliberates and adopts bylaw

**Council Role: Adopt bylaw**

**Resource Requirement: Internally**

**Completion Date: 2023**

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##### **10.2 COMPLETE REVIEW OF ELECTION PROCESS**

- Identify a plan to address the following:
- Streamlined voter registration process
- Improved training for all election officials
- Improved communication to voter

**Council Role: Approve budget, approve plan**

**Resource Requirement: Budget \$10,000 annually**

**Completion Date: 2024**

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##### **10.3 COMPLETE REVIEW OF COMMITTEE AND BOARDS**

- Council creates terms of reference for an ad-hoc committee and appoints members
- Committee completes an assessment on each Board or Committee appointment
- Committee reports to Council with findings and recommendations
- Council adopts recommended amendments

**Council Role: create ad-hoc project committee, participate in review, adopt plan**

**Resource Requirement: Internally**

**Completion Date: 2023**

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##### **10.4 COUNTY SUPPORT OF OIL, GAS AND AGRICULTURE INDUSTRIES**

- Engage industry groups for support in developing messaging
- Administration presents draft messaging to Council
- Council adopts messaging and participates in communication program

**Council Role: Adopt messaging, participate in communications strategy**

**Resource Requirement: Internally**

**Completion Date: 2023**



## County of Vermilion River

Box 69  
4912 50 Ave  
Kitscoty, AB T0B 2P0  
780-864-2244 phone