

# Appendix 7

## Strategic Directions Summary



### Strategic Directions Plan

In April of 2014 Council established Strategic Goal Areas. The strategic goals fall under 6 main categories: Agriculture, Infrastructure, Environment, Community/Quality of Life, Economy/Financial Health and Governance.

### Strategic Goal Areas

#### Agricultural

Goal #1: Provide an environment in which traditional and new forms of agriculture along with innovative, value-added agricultural industry can thrive.

#### Infrastructure

Goal #1: Provide an effective road network that meets the needs of MVC's people and business.

Goal #2: Provide infrastructure that serves the public's service needs responsibly and effectively.

Goal #3: Maintain MVC's infrastructure efficiently, effectively and in an environmentally responsible way.

#### Environment

Goal #1: Exert maximum influence to protect and preserve the Region's unique and precious natural environment.

#### Community / Quality of Life

Goal #1: Maintain safe communities.

Goal #2: Support local communities in providing cultural and recreational opportunities that contribute to people's quality of life.

Goal #3: Support initiatives that create the opportunity for people to remain in their communities as they age.

Goal #4: Encourage a vibrant, rural culture in MVC

#### Economy / Financial Health

Goal #1: Diversify to increase MVC's taxable asset base and mitigate revenue risk.

Goal #2: Ensure adequate revenue to meet service needs.

Goal #3: Programs and Services are delivered efficiently, economically, equitably and remain relevant.



### **Governance**

Goal #1: MVC will have a culture of open, responsive and effective governance.

Goal #2: Promote respectful, positive and productive relationships with other municipalities and orders of government.

Goal #3: Communicate openly and effectively with the public.

The following summarizes how the 2014 budget supports the framework of the strategic plan. For further details on how specific initiatives support the strategic plan please refer to the project sheets.

### **Agriculture**

Agricultural strategies are carried out by the Agricultural Services Board (ASB) and the Agricultural Services department. These activities largely entail road right of way management, invasive plant and pest control and providing educational resources to the agricultural community. Along with the Agriculture activities Planning and Development helps support agriculture through planning policies.

Besides these annual recurring programs the County will continue additional weed education initiatives and riparian protection projects. In 2009 a system to better map and then track areas of weed infestation between years was established. This mapping will continue in 2014.

The Operational Services department also helps to ensure the viability of agriculture in Mountain View County by considering agricultural needs in road network development projects.

In 2014 there is \$1.2 million in planned spending in this area.

### **Infrastructure**

Operational Services provides the services which primarily support Council's strategies for infrastructure. Long range plans are in place for the major asset categories. With a municipal election in 2013 there wasn't sufficient time in the budget cycle to fully review the long range plans with the new Council. A more extensive review of the long range plans is expected for 2015.

In 2014 work is expected to continue on the re-construction of the Acme road. In 2014 a further \$7.7 million is expected to be spent. Besides this significant project \$3.6 million and \$2.7 million is planned to be spent on chip sealed and gravel roads respectively. In 2014 only \$727,800 is planned to be spent on bridges. Provincial funding for bridge programs continues to be uncertain.

In 2014 the County plans to spend \$19.0 million on road maintenance activities and \$17.7 million on road capital improvements.





### Environment

The environmental strategies are closely linked to both the Agricultural and Sustainable Development strategies. The programs that run under each of these areas are structured to be environmentally sound.

### Communities/Quality of Life

Council's strategies to help maintain and support rural communities are largely carried out by Community Services which provides funding in a number of areas including community halls, libraries, recreational facilities, social services and fire services. Community Services also helps provide safe communities through community peace officers for traffic and bylaw enforcement. The County also supports education, solid waste collection and recycling, and senior's housing through funds which are requisitioned by these agencies.

In 2014 Council has continued to support rural communities with funding increase to support fire protection activities. This increased funding includes \$1.7 million to purchase firefighting equipment. As well funding has been established to support community health initiatives. This support is expected to continue in future years.

In total the County dedicates just under \$5.2 million directly to these initiatives and indirectly provides almost \$12.1 million in the form of requisitions to support education, senior's housing and solid waste management.

### Economy/Financial Health

One of the ways the County ensure future economic health is to follow sound land management and land use planning practices. This largely managed by Planning and Development Services. These activities are focused around the development approval process. In total, the County will spend \$1.9 million in this area.

Sound budgeting and financial management practices support all departments. These support programs are carried out by Corporate Services and cover a wide range of activities which include budgeting, financial reporting, payroll, accounts payable, performance measurement, tax collection, property assessment, information technology support and reception. The County plans to spend 4.0 million in this area in 2014.





### Governance

Support of the strategies developed to achieve sound governance is provided by Council, with assistance from CAO Services and Legislative Services. Efforts in this area included the activities of an Inter-governmental Relations Committee along with the ongoing support of the Municipal Area Partnership (MAP) - a committee consisting of representatives from Mountain View County and the five urban partners within its boundaries.

In total the County plans to spend \$2.3 million supporting these goals.

