

Appendix 7

Strategic Directions Summary



Strategic Directions Plan

In April of 2014 Council established Strategic Goal Areas. These goals were used to guide the preparation of the 2015 budget. 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 2015 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 has continued in subsequent years.

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 2015 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. Council began the process of a more extensive review of the long range plans in 2015 and this process is expected to continue in 2016.

Infrastructure projects include \$4.2 million and \$2.7 million is planned to be spent on chip sealed and gravel roads respectively. As well in 2015 \$2.5 million is planned to be spent on bridges. This is in spite of uncertain Provincial funding for bridge programs.

In 2015 the County plans to spend \$18.9 million on road maintenance activities and \$16.6 million on road capital improvements.





Strategic Directions Summary

2015 Budget

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 2015 Council has continued to support rural communities with funding for fire protection and recreation activities. 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 \$12.7 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.

As well to ensure that the County can provide water to support future growth the County plans to spend \$1,500,000 in 2015 and \$another \$1,500,000 over the next 10 years to obtain water from the Mountain View Regional Water Commission. A further \$357,200 will be spent to access water from the Town of Sundre.

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 2015.



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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 \$2.4 million supporting these goals.

