

2019-2022

# STRATEGIC PLAN



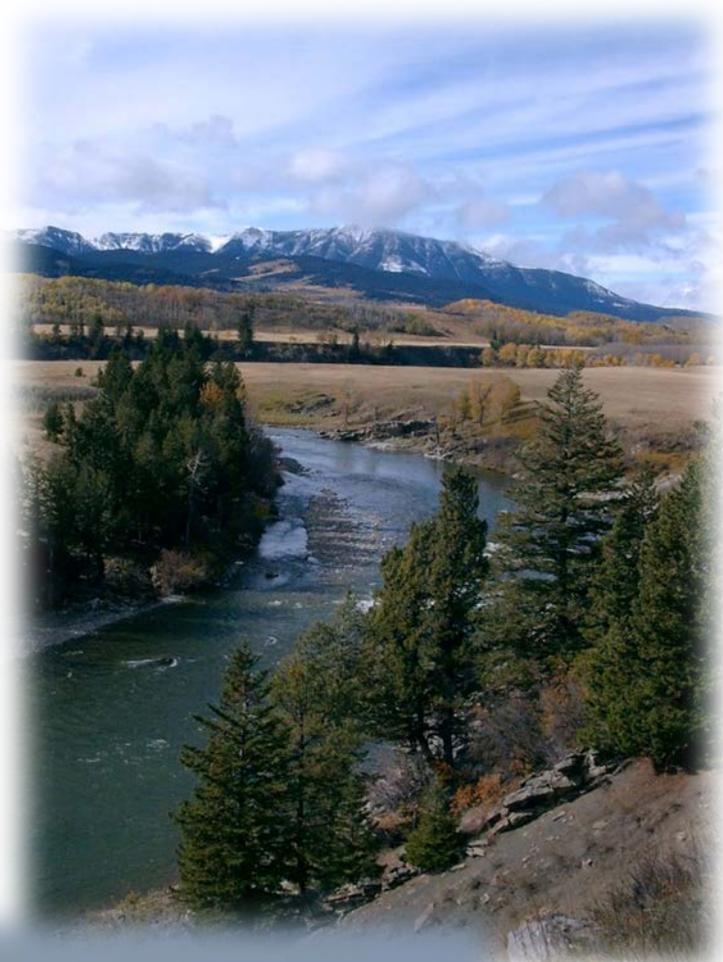
MD of Ranchland No. 66

Adopted by Council on

July 16, 2019

# Table of Contents

<b>Introduction</b> .....	3
<b>Why create a Strategic Plan?</b> .....	3
<b>Council’s role</b> .....	3
<b>Administration’s Role</b> .....	4
<b>Vision</b> .....	4
<b>Mission</b> .....	4
<b>Strategic Priority Pillars</b> .....	5
<b>Goals and Achievements</b> .....	5
<b>Measures</b> .....	5
<b>Actions</b> .....	5
<b>Strategic Planning Process</b> .....	6
<b>STRATEGIC PLAN</b> .....	7
<b>Strategic Priority Pillar 1:</b> .....	8
<b>Environmental Stewardship</b> .....	8
<b>Strategic Priority Pillar 2:</b> .....	10
<b>Infrastructure and Service Delivery</b> .....	10
<b>Strategic Priority Pillar 3:</b> .....	12
<b>Public Safety and Emergency Services</b> .....	12
<b>Strategic Priority Pillar 4:</b> .....	14
<b>Financial Sustainability</b> .....	14
<b>Strategic Priority Pillar 5:</b> .....	16
<b>Collaborative Partnerships</b> .....	16
<b>Strategic Priority Pillar 6:</b> .....	18
<b>Community</b> .....	18
<b>Appendices</b> .....	21
<b>Appendix A – Action Item Schedule</b> .....	23



# Introduction

The Strategic Plan sets the MD of Ranchland's Vision and Mission which allows for Council to identify the strategic priority pillars that matter most to residents and key stakeholders. It is intended to provide rigour and focus for Council and administration with short and long-term decisions and actions and to serve as a roadmap, guiding Council's vision for the future. This is a plan to get the Municipal District of Ranchland (MD) from where it is today to where they want to be.

The Plan will guide Council in determining how resources will be invested in what matters most to residents and other key stakeholders. It articulates Council's strategic priority pillars and demonstrates how Council plans to deliver on the key strategic priority pillars while continuing to strike the balance between investing in community priorities and keeping the rural lifestyle sustainable for residents.

The Plan will provide guidance to administration to execute the actions outlined in this Plan.

## Why create a Strategic Plan?

A strategic plan is a valuable guide for Council, administration, residents and stakeholders to show where you're going and why you're going there. It provides a clear direction for the future.

A plan is essential to:

- ensure over the next four years Council, administration, and the public are aligned in a vision for the community;
- manage resources to avoid allocating time and money on projects or activities that are not high priority;
- guide administration when developing the implementation plan so as to keep on track and accountable for deliverables;
- identify and evaluate the best way to accomplish goals; and
- provide Council and CAO a clear list of roles and responsibilities and assigns accountability.

## Council's role

The MD Council is responsible for governance and policy setting and to set strategic direction for the MD. Policy decisions are based on fiscally responsible use of financial resources aimed to achieve maximum benefits for residents and ratepayers. Through this Strategic Plan, Council will:

- ensure administration is provided with sufficient guidance to achieve its goals;
- forge strong, strategic relationships with partners; and
- review, assess and evaluate strategies and actions annually to ensure strategic focus and achieve long-term vision.

## Administration's Role

The MD administration ensures operational efficiency while maintaining sufficient capacity to deliver municipal services. By implementing this Strategic Plan, administration will:

- facilitate the implementation of Council's goals;
- develop and maintain structured administration processes, including business plans, work plans and budgets which support the Plan;
- manage the effective use of the MD's resources;
- implement, maintain and assess service delivery and service levels as set out by Council; and
- ensure that all activities and expenditures are linked to a strategic pillar.

## Vision

The vision is a high-level statement that expresses what the future looks like. The MD of Ranchland's vision has been crafted to be inspiring, energizing and motivating both internally and externally. This Plan is intentional about the areas where focus must occur to advance Council's vision for the MD.

The MD of Ranchland's vision is:

*"A sustainable and safe community that harmonizes progressive change with traditional rural values, whilst protecting our natural environment"*

## Mission

In order to achieve this farsighted vision, a municipality must express its core activities through an enduring Mission. The Mission is what the MD will do to achieve the Vision.

The MD of Ranchland's mission is:

*"To protect and enhance the community and unique ranching heritage and to promote activities that are sustainable and compatible with the environment"*

Ranching heritage speaks to our integrity, the safeguarding our community and our environment, and by being accountable and measured in all our activities.

## Strategic Priority Pillars

The Strategic Priority Pillars are the key activity areas that will make the most amount of progress towards accomplishing the Vision and tie the “big picture” thinking into action items. Council has identified the following six (6) areas as the Strategic Priority Pillars for the MD of Ranchland:

1. Environmental Stewardship
2. Infrastructure and Service Delivery
3. Public Safety and Emergency
4. Financial Sustainability
5. Collaborative Partnerships
6. Community

## Goals and Achievements

The Goals and Achievements outlined in each of the Priority Pillars set out Council’s focus within each pillar and represent the current priorities of Council. They set a specific target, which is the end result to be desired. Identifying the desired Goals and Achievements is a major step in focusing activities on the Vision of the municipality. The Goals and Achievements are reviewed periodically.

## Measures

Specific Measures are linked to each of the Goals and Achievements and are established to help Council substantiate that administration is on track in implementing the Strategic Plan. As much as the Goals and Achievements are the description of the destination, the Measures create the basis for gauging the progress that is needed to get to the destination. Baseline values for each Measure will be identified by administration over the next three (3) years and added as an Appendix to the Strategic Plan. For each baseline value Council will develop a measured goal for each Measure. eg. *decrease oxeye daisy infestation by x% over x number of years , reduce emergency response time by x%*. Specific workplans and budget will reference Council’s Measures by stating an outcome value for the applicable Measure(s).

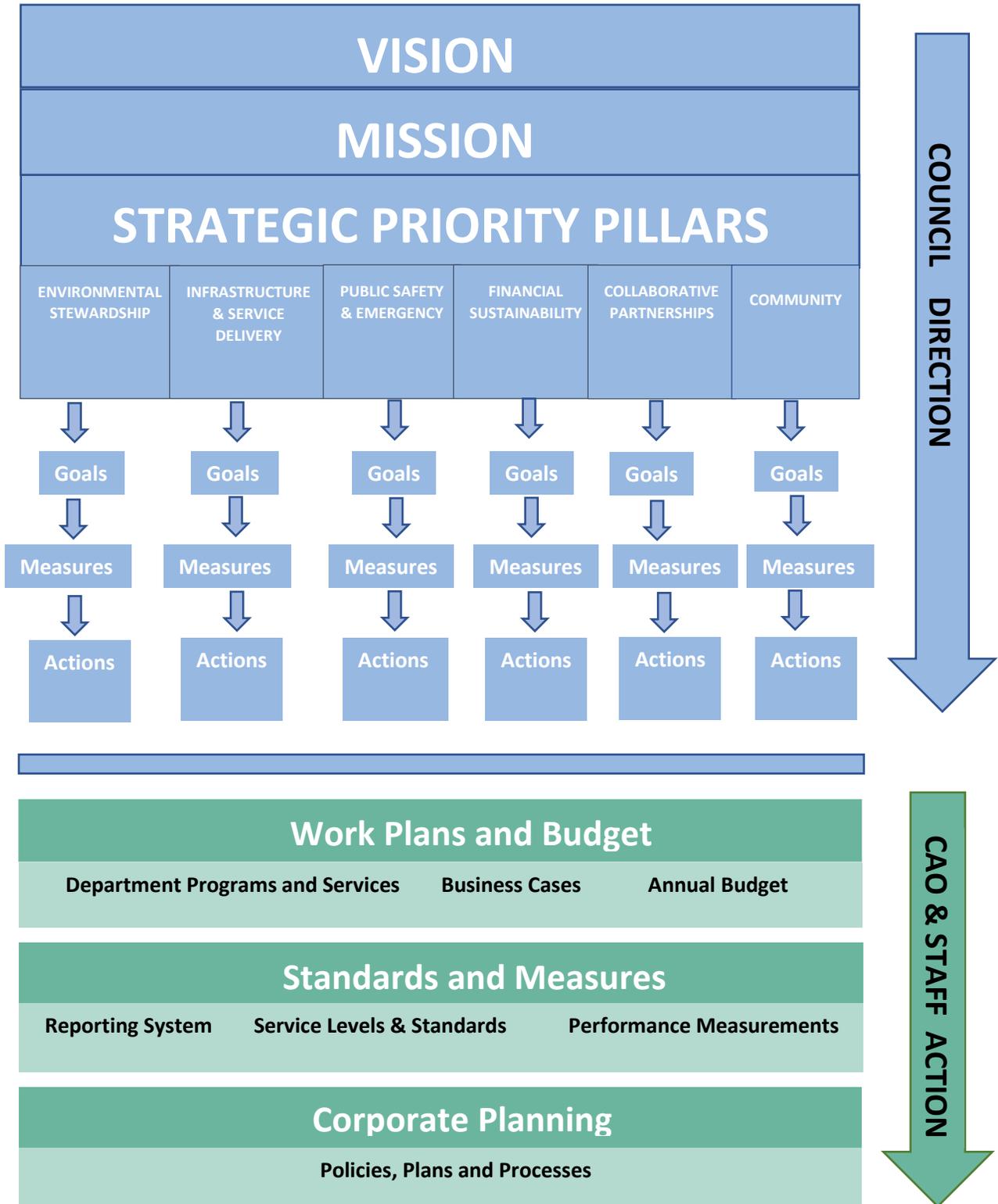
## Actions

Knowing where you are going and how you’re going to measure your success, the next step is to identify the actions that are going to move the needle on the success of the Strategic Plan.

Outlined in the Strategic Plan are the Actions to be taken during the next four (4) years. Each year, the Actions are reviewed with administration to determine if they remain attainable during the time span indicated in the Plan.

Administration create their workplans and project budgets based on the actions of the Strategic Plan and bring them forward to Council for review and approval.

# Strategic Planning Process



# STRATEGIC PLAN

# Strategic Priority Pillar 1:

## Environmental Stewardship

### Goal

Maintain a healthy, sustainable natural environment and encourage effective stewardship to ensure its protection and preservation for current and future generations.

---

### What we will achieve

1. Identify and support conservation of environmentally sensitive features and agriculture features
  2. Demonstrate leadership by ensuring municipal operations and services are carried out in an environmentally and financially sustainable manner.
  3. Ensure any/all development is environmentally balanced.
  4. Identify gaps and opportunities for future planning towards an environmentally and financially sustainable environment.
- 

### Measures

1. Volume/types of invasive species
  2. Area (hectares) of land in MD covered with invasive plant species
  3. Percentage of Environmental sensitive lands being preserved
  4. Rating of municipal operations being socially responsible and environmentally sustainable
- 



## Actions

Activity/Description	Initiate Action by
<p><b>Digital Data Base of Invasive Weeds:</b> Create integration with GIS environment for monitoring and enforcement and for measuring, mapping and planning.</p>	2018
<p><b>Invasive Weed Public Education Plan:</b> Develop an education plan for invasive species management - to increase weed control awareness and activity by residents throughout the MD.</p>	2018
<p><b>Environmentally Sensitive Lands Public Education:</b> Support groups that create awareness of environmentally sensitive public lands.</p>	ongoing
<p><b>Municipal Operations Environment Plan:</b> Develop report to rate municipal activities and operations undertaken for social responsibility and environmental sustainability and develop strategies to improve rating.</p>	2021
<p><b>Paper Reduction Initiative:</b> Develop program and procedures to move the MD of Ranchland administration towards a full paperless environment.</p>	2020

## Strategic Priority Pillar 2:

# Infrastructure and Service Delivery

## Goal

The MD strategically maintains and renews its roads, bridges, municipal buildings/facilities and equipment in a fiscally responsible manner, and with optimal efficiency to ensure that infrastructure is safe and that services are efficiently and effectively delivered to meet the current and future needs of the MD without impacting the level of service or unduly increasing municipal liabilities.

---

## What we will achieve

1. Quality and safe transportation on the MD transportation corridor.
  2. Well maintained municipal buildings/facilities that meet service capacity.
  3. Efficiently serviced roads and bridges to meet the needs of the community.
  4. Fiscal efficiency in all infrastructure & service delivery design and operations.
- 

## Measures

1. Resident satisfaction of roads and bridges
  2. Number of bridge inspection deficiencies
  3. Cost of road maintenance
  4. Cost of delivering municipal services
  5. Response time plowing winter roads
- 



## Actions

Activity/Description	Initiate Action by
<p><b>Asset Management Plan:</b> Develop and maintain an Asset Management Plan that will include full lifecycle costs for municipally owned facilities and infrastructure, short and long-range strategies for replacement and renewal and maintenance of assets that will inform annual budget priorities and decisions.</p>	2020
<p><b>Road System Hierarchy:</b> Create a hierarchy of the road system to ensure appropriate levels of maintenance, including snow plowing, are instituted on the varying types of roads.</p>	2021
<p><b>Gravel Inventory:</b> Investigate potential new gravel supplies to secure financial feasibility of future gravel requirements and optimize logistics.</p>	2020
<p><b>Service Audit:</b> Develop audit processes whereby service operations are regularly reviewed to ensure they are validated and carried out in a fiscally efficient and sustainable manner.</p>	ongoing
<p><b>Road Use Policies:</b> Create standard policies for third party use of roads and bridges.</p>	2020
<p><b>Organization Review:</b> Review municipal organizational structure to ensure that the staff component of service delivery is operating effectively and efficiently.</p>	2020
<p><b>Assessment of Other Opportunities:</b> Assessing other opportunities to enhance operational efficiency of the road maintenance program ie. utilizing cost benefit analysis in evaluating scenarios for lease vs purchase for equipment purchases and inhouse vs contacting services for maintenance.</p>	ongoing

# Strategic Priority Pillar 3:

## Public Safety and Emergency Services

### Goal

The MD is a strong and safe community, respecting local values, and providing programs and services for the well-being of its residents.

---

### What we will achieve

1. Reduced risk of wildfires.
  2. Sound practices and processes responding to disasters and emergencies.
  3. Awareness amongst stakeholders of municipal emergency and protective services plans.
- 

### Measures

1. Evaluation score issued by independent observer of readiness and response time during mock disaster exercise
  2. Number of residents and property owners that undertake FireSmart activities
  3. Risk reduction on lands rated as high risk of wildfire
  4. Number of provincial infraction tickets issued by wildlife officers
  5. Number of strategies and plans related to fire and emergency communicated to stakeholders
- 



## Actions

Activity/Description	Initiate Action by
<p><b>Municipal Emergency Plan:</b> Update the Municipal Emergency Plan to ICS model, identifying resources and the roles of emergency personnel during emergency situations and evacuations, including public lands.</p>	2019
<p><b>Wildfire Mitigation Plan:</b> Work collaboratively with regional and provincial partners to create a plan to address wildfire risks and responses in the MD.</p>	2021
<p><b>Enforcement:</b> Ongoing partnership with Province to engage services of Fish and Wildlife Officer to monitor and enforce infractions of public lands and investigate wildlife activities including livestock predation incidents.</p>	ongoing
<p><b>Wildfire Fuel Reduction Strategy:</b> Referencing details from the Wildfire Mitigation Plan, create a strategy to reduce fire fuels on MD owned and managed lands.</p>	future
<p><b>Wildfire Preparedness Events:</b> In partnership with the Alberta Forestry Services branch, host public education sessions on FireSmart.</p>	ongoing
<p><b>Mock Disaster Exercise:</b> Undertake mock disaster exercise in partnership with province and neighbouring communities.</p>	With completion of MEP
<p><b>Table Top Disaster Exercise:</b> Undertake table top exercise in partnership with province and neighbouring communities.</p>	Ongoing

# Strategic Priority Pillar 4:

## Financial Sustainability

### Goal

The MD manages its finances to provide programs and services that meet the current needs of the community without impacting the financial burden of future generations.

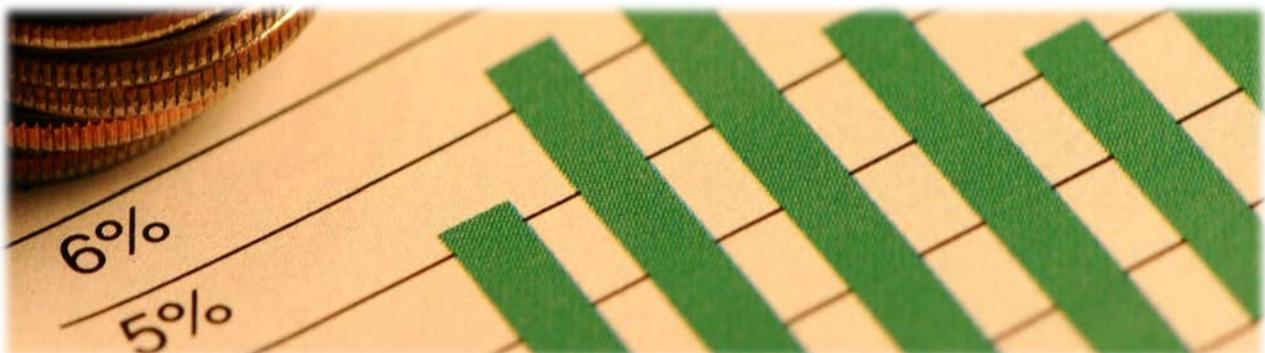
---

### What we will achieve

1. Financial Management Plans will be utilized to guide and control both short and long-term operations and capital expenditures and priorities related to infrastructure replacement and renewal.
  2. Programs and services provided will be driven by being both an identified priority and affordable.
  3. Annual revenues from all sources will be balanced to meet recurring expenses and multi-year amortized investments.
  4. Recurring expenses are being funded from sustainable revenues.
  5. Purchase decisions will identify financial impacts associated with constructing and operating infrastructure.
  6. Cost of development offset through cost-sharing agreements.
- 

### Measures

1. Changes in Municipal Tax rate as compared to other Alberta rural municipalities
  2. Ratio of Reserves to future capital spending to ensure municipal portion of costs are covered when expenditures occur
- 



## Actions

Activity/Description	Initiate Action by
<p><b>Structured Balanced Operational Budget:</b> Create ongoing three-year operational budgets (financial plan), focused on financial sustainability.</p>	2019
<p><b>Financial Performance Reporting:</b> Formalize a quarterly financial performance reporting system for Council and administration to review actual costs to budget and year-end forecasting.</p>	2019
<p><b>Long-range Capital Plan:</b> Create long-range capital plan that coincides with the Asset Management Plan and Long-range Financial Plan.</p>	2021
<p><b>Long-range Financial Plan:</b> Create a long-range financial plan (20 – 25 years) and evaluation tool that identify the financial impacts associated with both capital purchases and service delivery.</p>	2022
<p><b>Financial Policy Review:</b> Review and update financial policies and internal controls, as appropriate to ensure procedural adherence and quality control of resources and assets.</p>	ongoing
<p><b>Reserve Management Strategy:</b> Informed by the Long-range Capital Plan and Asset Management Plan, establish restricted reserve funds to ensure fund capital asset replacement and expansion of assets.</p>	2020

# Strategic Priority Pillar 5:

## Collaborative Partnerships

### Goal

Strong partnerships and connections are developed with regional communities, other levels of government, municipal departments and the private sector that are mutually beneficial to each partner/entity.

---

### What we will achieve

1. Key areas for collaboration identified by Council and administration.
  2. Plans and objectives that are consistent with values of the MD and neighbouring municipalities.
  3. Effective programs and service delivery that meet the needs of the community.
  4. All MD municipal departments' activities are coordinated and guided by the Strategic Plan.
- 

### Measures

1. Cost of service delivery after ICFs in place compared to current cost of service delivery
  2. Level of services after ICFs in place compared to current level of services
  3. Level of participation and cooperation between the MD and government agencies on issues directly affecting the MD including, but not limited to, environmental, public lands, emergency and wildfire mitigation.
  4. Number of ICFs completed.
- 



## Actions

Activity/Description	Initiate Action by
<p><b>Inter-Municipal Development Plan:</b>            Develop Inter-Municipal Development Plans with:            Municipal District of Pincher Creek            Municipality of Crowsnest Pass</p>	2019
<p><b>Inter-Collaborative Framework (ICF):</b>            Develop with each adjacent municipality, Inter-Collaborative Frameworks,            identifying potential shared services.</p>	2020
<p><b>Inter-Departmental Coordination Program:</b>            Develop policy and procedures to ensure engagement of all departments on            planning and development of current and future municipal programs and            services.</p>	2020
<p><b>Municipal GIS Project:</b>            Develop an interactive GIS system with the Regional Services Commission to            create geographic information recordkeeping including roads and bridges,            invasive plant inventories, fire behavior, land ownership, etc. that will            provide tools and modelling for planning, monitoring and financial decision            making and enhance the regional data base for collaborative planning.</p>	2020

# Strategic Priority Pillar 6:

## Community

### Goal

The MD is an inclusive community, fostering a sense of belongingness and support for common goals that maintain a high quality of life.

---

### What we will achieve

1. Increased community engagement.
  2. Increased support for municipal plans.
  3. Increased awareness of opportunities for residents to come together as a community.
  4. Increased awareness and understanding of local issues.
- 

### Measures

1. The level of usage/readership of communications media
  2. The number of local residents attending community sponsored/subsidized events
  3. Number of people attending community open houses, education events
  4. Satisfaction level of residents and ratepayers with MD through regular feedback
  5. Amount of input and feedback from residents and ratepayers on MD programs and activities
- 



## Actions

Activity/Description	Initiated
<p><b>Survey Community:</b> Gather feedback using surveys, open forums, etc. for information from residents on subjects such as service levels, programs, events, municipal information.</p>	ongoing
<p><b>Communications Strategy:</b> Create a strategy that identifies the most effective medium for:</p> <ul style="list-style-type: none"> <li>• connecting the community with municipal services and programs</li> <li>• creating awareness of opportunities for building community, emphasizing common interests.</li> </ul>	2020
<p><b>Website Update:</b> Undertake revisions to existing website that are consistent with the Communications Strategy.</p>	2021

The Strategic Plan was formulated by the Municipal District of Ranchland No. 66 Council members:

Reeve	Ron Davis
Councillor	Harry Streeter
Councillor	Cam Gardner

Workshops were held on June 12, 2019 and July 2, 2019 with all councillors in attendance along with support personnel:

Facilitator	Dave Plett
Staff Members	Kathy Wiebe, Interim Chief Administrative Officer Sharon Plett, Finance Assistant

# Appendices

A: Action Item Schedule

B: Baseline Measures

- (to be developed by Council & CAO)



## Appendix A – Action Item Schedule

2018	Weeds Database Weeds Public Education Plan	Environmental Stewardship Environmental Stewardship
2019	Municipal Emergency Plan Structured/Balanced Operational Budget Financial Performance Reporting Inter-Municipal Development Plan	Public Safety and Emergency Services Financial Sustainability Financial Sustainability Collaborative Partnerships
2020	Paper Reduction Initiative Asset Management Plan Gravel Inventory Road Use Policies Organization Review Reserve Management Strategy Inter-Collaborative Frameworks Municipal GIS Project Inter-Departmental Coordination Program Communications Strategy	Environmental Stewardship Infrastructure and Service Delivery Infrastructure and Service Delivery Infrastructure and Service Delivery Infrastructure and Service Delivery Financial Sustainability Collaborative Partnerships Collaborative Partnerships Collaborative Partnerships Community
2021	Municipal Operations Environment Plan Wildlife Mitigation Plan Road System Hierarchy Long Range Capital Plan Web Site Update	Environmental Stewardship Public Safety and Emergency Services Infrastructure and Service Delivery Financial Sustainability Community
2022	Long Range Financial Plan	Financial Sustainability
Ongoing Actions	Service Audit Assessment of Other Opportunities Enforcement Wildfire Preparedness Events Table-Top Disaster Exercise Financial Policy Review Survey Community	Infrastructure and Service Delivery Infrastructure and Service Delivery Public Safety and Emergency Services Public Safety and Emergency Services Public Safety and Emergency Services Financial Sustainability Community
Future	Mock Disaster Exercise Wildfire Fuel Reduction Strategy	Public Safety and Emergency Services Public Safety and Emergency Services