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# Strategic Plan

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## Introduction

### Strategic Plan Purpose

The purpose of the Strategic Plan is to provide Administration with an outline of Council's strategic priorities. The Strategic Plan is the starting point for a cycle of continuous improvement. The following is a diagram of a cycle of continuous improvement.

## Cycle of Continuous Improvement



The three steps in the cycle of continuous improvement are:

1. Plan – the Strategic Plan is the first step in the process. In order for continuous improvement to occur an organization needs to have a plan in place to guide the organization moving forward into the future. It is Council's job to create a plan for the municipality to move forward into the future.
2. Do – the second step in a cycle of continuous improvement is to implement the plan and complete the priorities or objectives identified in the plan within the timeframe and budget identified within the plan. It is the CAO and Senior Management's job to implement the priorities identified in the plan. The CAO and Senior Management translate the priorities identified by Council into an operational plan by identifying

the activities that will need to be completed to reach each priority as well as identifying the timeframe, who is responsible for each activity and any possible budget impacts.

3. Evaluate – the final step in a cycle of continuous improvement is to evaluate the organization’s progress towards completing the priorities identified in the Strategic Plan. The evaluation is a periodic review (annual, every two years, every three years, etc.) where Council reviews the Strategic Plan in order to update the priorities and Administration reviews the Operational Plan to gauge their progress. Periodically reviewing the Strategic Plan provides Council with the flexibility to respond to any significant changes in the economic, environmental, social and cultural environment. Administration’s review of the Operational Plan allows them to gauge their progress in completing the strategic priorities and to respond to changes in the Strategic Plan.

The Strategic Plan identifies the activities that need to be completed that are outside of the day to day operational activities completed by Administration within the municipality. The Strategic Plan is a guide used by Council and Administration in planning their activities to improve and/or maintain the municipality now and in the future.

The following is a description of the focus area for each table.

- Economic Development and Planning – this area focuses on priorities linked to economic development and economic planning for the future.
- Infrastructure and Public Works –this area focuses on priorities related to the municipality’s hard infrastructure such as water, sewer and wastewater and the infrastructure (buildings) and equipment (graders, backhoes, etc.) used within the municipality.
- Community Services – this area focuses on the community services provided by and supported by the municipality within the community.
- Recreation and Community Events – this area focuses on priorities related to recreation and community events and supporting/ maintaining volunteers within the community.
- Environmental and Waste Management – This area focuses on priorities related to waste management such as garbage and recycling and environmental management such as clean water and air.

- Policing, Bylaw Enforcement and Emergency Services – this area focuses on the emergency services provided in the municipality (fire, policing, rescue and disaster) including the infrastructure (buildings), organization and equipment used in providing these services.
- Operational Excellence and Governance – this area focuses on priorities related to the governance, management and day to day operation of the municipality.

**Town of Vermilion Strategic Plan**

*Economic Development and Planning*

	<b>Priorities</b>	<b>Role of Council</b>	<b>Budget Impact</b>	<b>Resource Impact</b>	<b>Timeline</b>	<b>Administration Responsibility</b>
	Develop a marketing plan for the community that includes: <ul style="list-style-type: none"> <li>○ A professional branding exercise</li> <li>○ Complete website redesign</li> <li>○ A business attraction/retention and tourism component</li> </ul>	Approve plan, review	\$135,000 -2011 \$100,000 -2012	- Staff time - Contract	Complete and Ongoing	Mary Lee Prior
	Create a strategy for the servicing, development, and sale of industrial land <ul style="list-style-type: none"> <li>○ Brief Council on land available, options, costs</li> <li>○ Council provides direction to planning department</li> <li>○ Identify and work with potential developers on industrial development</li> </ul>	Budget, provide direction, approve	\$ Nil	Staff time	1 <sup>st</sup> Quarter of 2012	Allan/Dion/David
	Continue to support Planning and Development Committee initiatives	Support	As required	Staff time	Ongoing	Allan/Dion

Council is made aware of and ensures that land is available to meet residential, commercial and industrial needs	Monitor, budget, pass bylaws	\$ Nil	Debenture, depending upon developer	Complete	Allan/Dion
Council supports the development of land for commercial and industrial use	Budget, pass bylaws	\$ Nil	Staff time	Ongoing	Allan/Dion
Work together with Economic Development promoting town-owned land for sale and development.	Promote	\$5,000/year	Operational dollars	Ongoing	Mary Lee Prior
Maintain regional partnerships and be present and involved	Participate, Liaise	\$ 8,000	Staff time	1st Quarter of 2012	Mary Lee Prior
Support The Vermilion & District Chamber of Commerce <ul style="list-style-type: none"> <li>○ Continue to provide current levels of funding &amp; support organization as a resource</li> <li>○ Becomes a self-sufficient organization</li> </ul>	Budget, Support	\$ 30,000	Operational dollars for tourism	Complete 3 year contract	Mary Lee Prior
Conduct ongoing economic impact studies for events	Monitor	\$ Nil	Staff time	Ongoing	Mary Lee Prior
Have a permanent representative on Physician Retention & Recruitment Committee to be active and participate in recruitment	Provide representation, participate	\$Nil	- Staff time - Council	Ongoing	Dion/Mary Lee

Collaborate with others: County, Province, Lakeland College, Community groups, Developers, etc.	Participate	\$ Nil	Staff time	Ongoing	Dion/Mary Lee Shawn
Update and review Municipal Development Plan	Budget, Review, Adopt	\$50,000	- 2011 budget - Staff time	Complete	Allan/Dion
Review Tax Incentive Program	Review proposed alternatives, approve	\$ Nil	Staff time	Annual Review	Completed and established a new Development Incentive Policy
Acquire, plan, zone, market new land developments <ul style="list-style-type: none"> <li>○ North Brennan</li> <li>○ South Brennan</li> <li>○ Highway Commercial (p)</li> <li>○ Industrial</li> <li>○ Lakeland College property</li> <li>○ North Hill</li> <li>○ RMH1 Lot</li> </ul>	Budget, review, approve	\$4 million	- Long term budget - Staff time	Ongoing	Mary Lee/Dion/Allan
Establish specific targets and accomplishments for VRRRA & HUB (2011)	Adopt targets	\$ Nil	Staff time	1 <sup>st</sup> Quarter of 2012	Mary Lee/Shawn/Council



*Infrastructure and Public Works*

Priorities	Role of Council	Budget Impact	Resource Impact	Timeline	Administration Responsibility
Continue to develop a Storm Sewer System	Budget, review, approve	As required	Capital and Operational	Ongoing	Dave Brozuk
Finalize options for the Regional Water System and its implementation	Review and approve	\$5 million	Capital reserves, debenture, grants	Ongoing	Dave Brozuk
Finalize options for waste water supply and treatment process <ul style="list-style-type: none"> <li>○ Sewer treatment plan upgrade</li> <li>○ Sewer main line trunk</li> </ul>	Review and approve	\$5 million	Capital, Debenture, and Reserves	Plant Upgrade Ongoing Sewer Trunk 2012	Dave Brozuk

	Infrastructure for highway commercial expansion	Budget	\$900,000 - \$6 million	- Capital -Debenture	Sewer Complete  Water – 2012 and ongoing for South and West of Highway 41	Dave Brozuk
	Address back alley drainage issues	Review, approve, budget	\$10,000 - \$20,000/year	Operational funds	Ongoing	Dave Brozuk
	Develop a long range strategy for upgrading infrastructure to desired expansion locations for the Town	Adopt strategy	\$60,000	- Staff time - Capital funds	Ongoing	Dave/Allan
	Determine one residential waste collection method	Review options, approve plan	\$ Nil	Staff time	2014	Dave Brozuk
	Determine how to generate more income for future works and upgrades	Review, adopt strategy	\$ Nil	Staff time	Ongoing	Management

West End Developments	Budget	\$2.1 million	- Capital - Reserves	Ongoing	Dion/Dave/Allan
Update Infrastructure plan	Review, adopt	\$ Nil	Staff time	Ongoing	Dave Brozuk

*Community Services*

Priorities	Role of Council	Budget Impact	Resource Impact	Timeline	Administration Responsibility
Maintain quality health services <ul style="list-style-type: none"> <li>○ Health services and facilities sustained</li> <li>○ Lobby for no reduction in health services and for an increase as the community grows</li> <li>○ Maintain level of at least 5 doctors and/or more when population increases</li> <li>○ Attract and retain a diverse set of health professionals (dentists, psychologists, etc.)</li> </ul>	Liaise and Lobby	\$3.00/capita for three years	- Staff time - Retention Committee	Ongoing	Dion Pollard
Conduct a gap analysis to identify needs in community and health services	Review and adopt	\$5,000 - \$30,000	-Staff time -Consultant	Summer of 2012	Carol/Shawn

	<p>Housing</p> <ul style="list-style-type: none"> <li>○ Support Affordable Housing (Habitat for Humanity)</li> <li>○ Ensure Housing options are available for various income levels</li> </ul>	<p>Participate, support</p>	<p>\$ Nil</p>	<p>-Organized group -Possess survey data</p>	<p>Ongoing</p>	<p>Carol</p>
	<p>Lobby provincial government to provide additional funding for FCSS programs and other community programs</p>	<p>Lobby, Liaise</p>	<p>\$ Nil</p>	<p>-Staff time -Assoc. meets regularly with Provincial Government</p>	<p>Ongoing</p>	<p>Carol/Shawn</p>
	<p>Inform people and act as a resource on social issues – (done by funded groups)</p>	<p>Communicate</p>	<p>Entire budget</p>	<p>Ongoing</p>	<p>As needed monthly</p>	<p>Funded Groups Carol  Sharing outcome measures with MLA, Council and citizens via media</p>

	Support education system to ensure skills of population (Brighter Beginnings, Preschool, Lunch Program, and After School Program)	Liaise, Lobby	To be determined Annual Report % of FCSS budget	Staff time	Yearly	Carol to review funding applications and distribute following the guidelines for FCSS (provincially)
	Maintain funding for FCSS in order to meet program necessities/priorities (based on a Council Recommendation)	Budget	Annual Report	Staff time	Ongoing	Carol Coleman
	Build capacity in community by supporting community agencies	Support	Annual Report	Staff time	Ongoing	Carol Coleman
	Support and encourage agencies and programs that serve families (same as above)  . Summer Fun Program  . Senior Program	Support	Annual Report	Staff time	Ongoing	Carol Coleman

	Volunteer attraction and retention <ul style="list-style-type: none"> <li>○ keep appreciation and promotions</li> <li>○ Publicize volunteer opportunities</li> <li>○ Chamber Website</li> </ul>	Communicate, Support	Town contributions \$3,000 for website  \$1,000 + \$550 grant from Volunteer Alberta	Staff time	1 <sup>st</sup> & 2 <sup>nd</sup> Quarter  Yearly	Carol Coleman
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*Recreation and Community Events*

	Priorities	Role of Council	Budget Impact	Resource Impact	Timeline	Administration Responsibility
	Complete trail system <ul style="list-style-type: none"> <li>○ Set specific benches and garbage bin approximately 1 per 1km for town trails</li> <li>○ Implement exercise equipment for the trail system – 2011</li> </ul>	Adopt policies and plan, budget	\$3,000 bins etc.  \$100,000 in grant reserves	Staff time	Complete trails in 2013  6 benches/garbage cans  Future 2-3 years	David/Shawn

	<p>Cooperate with Be Fit For Life with Lakeland College, School, the Provincial Park and Alberta Health Services to promote exercise  Communities Choose Well &amp; Programs</p>	<p>Promote and participate</p>	<p>User Agreement</p>	<p>Staff time  Staff time</p>	<p>Annual/Ongoing  2012</p>	<p>Shawn Bell</p>
	<p>Encourage reasonable user fees to pool</p>	<p>Budget, adopt policy</p>	<p>\$ Nil</p>	<p>Staff Time</p>	<p>Annual Consultation</p>	<p>Shawn Bell</p>
	<p>Maintain financial support from the County of Vermilion River for recreation programs and facilities</p>	<p>Liaise and communicate</p>	<p>\$ Nil</p>	<p>Council/Staff</p>	<p>Annual</p>	<p>Shawn Bell</p>
	<p>Explore a Multi-use Facility</p>	<p>Review, adopt plan, budget</p>	<p>\$ 25,000</p>	<p>Staff Time</p>	<p>5 – 10 years  Commenced in 2011</p>	<p>Shawn Bell</p>
	<p>Take a regional approach to recreation and cultural programs and services</p>	<p>Liaise and communicate</p>	<p>\$ Nil</p>	<p>Staff Time</p>	<p>5 years</p>	<p>Shawn Bell</p>

	<p>Support community arts and cultural programs and ensure linkage in the marketing plan</p> <ul style="list-style-type: none"> <li>○ Community events calendar, brochures, phone book</li> <li>○ Canada Day Celebration</li> <li>○ Vermilion Fair</li> </ul>	Budget and participate	FCSS pays for rec. time	Staff time	Annual	Shawn Bell Mary Lee Prior
	Dog Park – bench, garbage bags, fence, trees, etc.	Budget and participate	Capital Reserve \$10,000	Public consultation and staff time	Operational by summer 2012	Shawn Bell
	Maintain the joint use agreement between the schools and the Town	Approve agreement	\$Nil		Review every 3 years. Next Review 2014	Shawn Bell
	Maintain Stadium/ Arena to acceptable standards (ie. Roof, building, seating, and infrastructure)	Approve	\$700,000	Contractors	Roof Immediate (1 - 2 years)and ongoing	Shawn Bell
	<p>User fees adult = cost recovery, Youth = 50% cost recovery (parks)</p> <ul style="list-style-type: none"> <li>○ Review policy on youth subsidy (will address with Recreation Board)</li> </ul>	Review and adopt policy	Under review	Staff time, Board time, and decision	Ongoing	Shawn/Rex



*Environment and Waste Management*

	Priorities	Role of Council	Budget Impact	Resource Impact	Timeline	Administration Responsibility
	Provide education for residents on environmental issues and initiatives	Participate and communicate	\$7,000	Staff time	Yearly targets	Shawn Bell
	Increase Recycling <ul style="list-style-type: none"> <li>○ New Recycle Centre</li> <li>○ Reduce, Reuse</li> <li>○ Increase volume of recycling by 25% by 2014</li> </ul>	Review policy, budget, examine options	\$200,000	Capital funds	2011 Recycle Centre complete and ongoing developments	Dave Brozuk
	Reduce Waste <ul style="list-style-type: none"> <li>○ Campaign for certain anti-obsolescence legislation</li> <li>○ Campaign for refillable beverage containers</li> <li>○ Campaign for packaging reduction legislation</li> <li>○ Plastic Bag Bylaw</li> <li>○ Reduce waste per capita by 25% by 2014</li> </ul>	Communicate, adopt policies, support, lobby			Ongoing	Shawn Bell/Dave Brozuk

	Support alternative energy	Adopt policy, budget			Ongoing	Shawn Bell
	Review all current practices of Town owned facilities on energy consumption to ensure we are operating as efficient as possible	Review and adopt policies	\$ Nil	Staff time	2013	Dave/Shawn
	Continue to educate the public on pesticide/herbicide use	Prioritize and communicate	\$ Nil	Use of Env. Committee as a tool	Ongoing	Dave/Shawn/ Denise
	Trees <ul style="list-style-type: none"> <li>○ Tree planting program</li> <li>○ Maintain a tree nursery to meet the municipality's needs</li> </ul>	Budget, support	Analysis of cost of buying vs. maintaining a farm	Staff time	2012	Shawn Bell
	Adopt a street litter cleanup plan	Adopt plan in conjunction with the Environment Committee	\$ Nil	Public consultant and Staff time	2012	Shawn Bell

	Identify spaces for naturalization - Airport subdivision triangle - Old hall space - Ball diamonds	Adopt, budget	\$ Nil	Public Consultant and Staff time	Ongoing	Shawn Bell
	Encourage Community Gardening	Communicate	As much as \$10,000	Depending on land	2012	Shawn Bell
	Encourage development to e-2000 standards	Adopt policies	\$		Next sub-division	Allan/Shawn
	Provide more bike racks to encourage cycling	Budget	\$ 500/year	Staff time	In stages over four years	Shawn Bell
	Support and organize Green Events	Support, participate,	Unknown	Environment Committee time	Un-known Target Date	Shawn Bell

*Policing, Municipal Enforcement and Emergency Services*

Priorities	Role of Council	Budget Impact	Resource Impact	Timeline	Administration Responsibility
Conduct a regional mock disaster for training and preparedness	Participate and communicate	\$ 2,000	- Staff time - Contract	2nd Quarter of 2012	Dion Pollard
Re-write Municipal Emergency Plan	Review plan, budget, adopt	\$10,000	Staff time	2nd Quarter of 2012	Dion Pollard
Application for Employer Status of Peace Officer	Apply for employer authorization and implement	\$ Nil		July/August, 2012	Denise MacDonald
Regular communication with RCMP for intelligence gathering and feedback/concerns	Communicate	\$ Nil	Ongoing	Ongoing	Dion/Protective Services
Maintain regional fire agreement	Liaise, communicate, adopt agreement	\$ Nil	Staff time	Ongoing	Dion/Fire Chief

Potential central facility for sheriffs	Adopt plan	\$ Nil	Staff time	Ongoing	Dion/Mayor
Determine future of East Central 911 Call Answer Society	Adopt plan	\$ Nil	Staff time	Complete	Dion/Mayor
Investigate emergency services requirements to support future development and technological advancements	Adopt plan		Staff time	Ongoing	Dion/Protective Services
Support Citizens on Patrol (COPS) program	Support, communicate	\$ Nil	N/A	Ongoing	Dion Pollard

*Operational Excellence and Governance*

Priorities	Role of Council	Budget Impact	Resource Impact	Timeline	Administration Responsibility
Enhance staff retention <ul style="list-style-type: none"> <li>○ Review compensation options to enhance retention</li> <li>○ Review position descriptions for career progression</li> <li>○ Conduct staff satisfaction survey</li> </ul>	Budget, monitor results	\$ Nil	Staff time	Ongoing	Management

Benchmark the average tax rate of similarly sized municipalities	Receive information		Staff time	Ongoing	Management
Establish goals for Sales and User fees (desired percentage of cost recovery)	Adopt goals	\$ Nil	Staff time	Ongoing	Management
Focus on long term planning in each department (5 year minimum)	Monitor	\$ Nil	Staff time	Ongoing	Management
Tax rate increase is < inflation rate	Use as guideline	\$ Nil	Staff time	Ongoing	Management
Amount of infrastructure work planned/year is reasonable and attainable	Monitor, budget	\$ Nil	Staff time	Ongoing	Management
Identify opportunities to provide increased service to the area through partnerships	Liaise, support	\$ Nil	Staff time	Ongoing	Management
Discuss joint process with the Town, County and Village Councils for amalgamation	Liaise, support	\$ Nil	Staff time	Ongoing	Dion Pollard
Continue “Agreement to Work Together” with County of Vermilion River to include recreational funding, Emergency Services, and Waste Management/Recycling	Liaise, communicate, support	\$ Nil	Staff time	Complete	Dion Pollard

	Explore opportunities to enhance relationship with Vermilion Provincial Park	Communicate, liaise	\$ Nil	Staff time	2nd Quarter of 2012 and ongoing	Shawn Bell
	Enhance E-Services				Ongoing	Denise MacDonald

## Appendix A: SWOT Analysis

Strengths	Weaknesses
Strong financial reserves	Limited retail services
Location on highways 16 and 41	Water quality
Small town atmosphere contributes to safety and quality of life	Lacking large businesses
Facilities, parks and recreational activities	Commercial land / highway
College and fire school	Proximity to a competing major centre
Communities in Bloom	Small tax base
Financially organized	High level of staff turnover
Strong staff and administration	Aging municipal equipment
Strong infrastructure	Land availability and current ownership
Commercially diverse	Population demographics
Strong relationship with local MLA and MP	Physician retention
Paperless Council and environmental policies	Ability to support and provide services to the senior population
Great relationship with the County	Perception of being an “old” community
Strong community history and identity	Location provides challenge in accessing contractors



Strengths	Weaknesses
High level of community involvement	Don't have a lot of activities in the evenings
Strong non-profit organizations	Town commercial outlets and facilities close on Sundays
Essential services (fire, ambulance, RCMP)	Aging business owners
Health services	Lacking a grocery store
Vermillion River	Chamber of Commerce
Regional community development	Retaining young people
Educators	Infrastructure – sewer and water
Town's relationship with Lakeland College	Marketing and perception management
Diverse and progressive Council	The mall
Recreation (soccer fields, ball diamonds, pool, 2 arenas, 5 outdoor rinks, curling rink, tennis, squash, racquetball, etc.)	Lack of consistency in ability to attract grant funding
Lakeland College	High expectations of residents
Location (41/16)	Health services
Oil and energy sector	Ease of using other centers for shopping
Streetscapes	Changing nature of the agriculture industry
Provincial park, town parks	Regionalization

Strengths	Weaknesses
Attract businesses	Downturn in the economy
Health services, specialized medical services	Growing senior population
Ag Society / Vermilion Fair	Drought or downturn in the agriculture sector
Primary education	Political uncertainty in the Province
Increase employment opportunities	Cost inflation
Airport	Extreme weather – capacity of WTP and STP
Agriculture sector	Council / Staff relationship and communication
Golf course	Cost associated with negotiations for land purchases
Wildlife migration to park reservoir	Lakeland College – no increase in base budget or FLE funding
Promote provincial park trails to attract tourism	
Increase regional cooperation	
Encourage families to bring their parents to the community	
Expand through land purchases	

Regional sheriff's offices	
Work with LC on green energy options	
Vacant developed land for sale	
Promote Vermilion to young families	
Increase utilization of the provincial park	
Increase/improve staff recognition	