



# 2018 - 2022 Strategic Plan

## Town of Rocky Mountain House

UPDATED November 5, 2019





## **MAYOR'S MESSAGE**

Town Council and staff developed strategic initiatives for the Town of Rocky Mountain House to pursue over the upcoming Council term and work has already begun. We are honoured to lead this outstanding community and are committed to ongoing progress.

Town Council is committed to seeing Rocky prosper and thrive as we work with staff and the community to pursue exciting initiatives.

Strategic planning is an active process and a formal communication tool to guide decision-making. Council decisions and staff recommendations will be rooted in advancing strategic priorities. The strategic plan encourages growth by attracting potential investors, businesses and individuals to the community that support the community vision.

Town Council is committed to change and progress. We will monitor the strategic plan regularly and reconsider it annually to adjust priorities if needed. Feedback and ideas from the community are always welcome. Working together, we can become a destination of choice with many opportunities to play, stay and grow.

Sincerely yours,

Mayor Tammy Burke



Town Councillors Len Phillips, Jason Alderson, Michelle Narang, Dave Auld, Merrin Fraser, Randy Brown and Mayor Tammy Burke (seated).

## **COMMUNITY VISION:**

To be a destination of choice, to play, stay and grow.

## **MISSION STATEMENT:**

To provide common sense leadership rooted in openness, trust and transparency.

## **STRATEGIC GOALS**

The “Imagine Rocky” strategic planning session was used to set a direction towards a future vision for the community and to determine strategic priorities and goals to achieve that community vision.



Council will continually monitor the plan over the next four years. It is important for Council to be able to adjust the plan as unforeseen opportunities or challenges arise. This will be done on a quarterly basis. A formal review will occur each year in conjunction with the budget process.

The CAO is responsible to manage operations and align resources to advance strategic priorities. This strategic plan is not prescriptive, but rather, it provides the CAO with considerable latitude to set internal targets throughout the organization.

The 2018 Strategic Priorities for the Town of Rocky Mountain House include the following goals which are described in greater detail in the following pages:

- 1. The Town of Rocky Mountain House is maintaining our community's assets.**
- 2. The Town of Rocky Mountain House has land available for all types of development.**
- 3. The Town of Rocky Mountain House is a collaborative community.**
- 4. The Town of Rocky Mountain House has organizational capacity to deliver high quality services.**
- 5. The Town of Rocky Mountain House communicates, engages and is responsive to our citizens.**
- 6. The Town of Rocky Mountain House is a tourism destination.**
- 7. The Town of Rocky Mountain House is an environmental leader.**



### **1. The Town of Rocky Mountain House is maintaining our community's assets.**

The Town has significant infrastructure needs. A strong effort is required to ensure good stewardship of resources. This includes creating an organizational culture of asset management awareness, training staff in asset management, confirming asset inventories and condition, and extending the useful life of assets by maintaining, replacing or constructing new infrastructure. Objectives to achieve this strategic priority include:

- a. A long-range infrastructure and financial plan is adopted by Council.
- b. A plan for Town owned land and buildings is adopted by Council and implemented.
- c. A new terminal building is constructed for the Airport.

### **2. The Town of Rocky Mountain House has land available for all types of development.**

Land development is a high priority for the Town. Growth pressures have led to a lack of housing options and limited land available for residential and non-residential growth. Developer interest has reduced, compelling the Town to explore options to act as developer. Objectives to achieve this strategic priority include:

- a. A new innovative and predevelopment Land Use Bylaw is adopted.
- b. Riverview Estates are developed.
- c. Investigate opportunities for innovative infill housing options.
- d. 54<sup>th</sup> Street is developed.
- e. Joint Development Agreement is signed.

### **3. The Town of Rocky Mountain House is a collaborative community.**

The Town has a longstanding positive relationship with regional neighbours and does not take this for granted. Town officials are committed to continue to work with regional partners to advance common interests and promote the many strengths of the region. The Town will work collaboratively with Clearwater County to meet legislative requirements for a new IDP and ICF. Objectives to achieve this strategic priority include:

- a. The Stronger Together Agreement is renewed.



- b. The Town is co-hosting events with First Nations.
- c. The Town is coordinating events with Parks Canada.
- d. The Town has collaborated with Educational Institutions for specialized education.

**4. The Town of Rocky Mountain House has organizational capacity to deliver high quality services.**

Organizational success largely depends on having a proper structure and internal capacity to accomplish strategic goals and deliver top quality services. Objectives to achieve this strategic priority include:

- a. A service level review is completed.
- b. The organizational structure reflects the service levels.
- c. The Town has an updated Personnel policy.

**5. The Town of Rocky Mountain House communicates, engages and is responsive to our citizens.**

Promoting the Town and getting the word out on exciting and important initiatives requires a solid, reciprocal communication effort. Objectives to achieve this strategic priority include:

- a. The Town has a communications officer.
- b. The Town has a new website and app.
- c. The Town is live streaming Council Meetings and events.
- d. The Town has a new promotional video.

**6. The Town of Rocky Mountain House is a tourism destination.**

The Town is ideally positioned to offer a variety of tourism experiences. Significant opportunities exist to attract both indoor and outdoor sports enthusiasts. Objectives to achieve this strategic priority include:

- a. The North Saskatchewan River Park events increased in number annually.
- b. A promotional package is developed for the Airport.



- c. The 2019 Alberta masters Games were successfully hosted.

## **7. The Town of Rocky Mountain House is an environmental leader.**

The Town is known for its location in a beautiful natural area and the first community on the North Saskatchewan River. There is an expectation from our visitors, citizens and other communities that we protect this environment. The Town recognizes this and understands that we need to show environmental leadership.

- a. The Town has a waste reduction strategy.
- b. The Town has a blue box program.
- c. The Town has programs to identify the community as environmental leaders.

February 2018

The 2018 Strategic Plan for the Town of Rocky Mountain House, Alberta was compiled by the SAGE Analytics Inc. facilitation team, based on input from Town Council and staff.

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## Priority 1 Advance Asset Management

### Goal: The Town of Rocky Mountain House is maintaining our community's assets

The Town has significant infrastructure needs. A strong effort is required to ensure good stewardship of resources. This includes creating an organizational culture of asset management awareness, training staff in asset management, confirming asset inventories and condition, and extending the useful life of assets by maintaining, replacing or constructing new infrastructure.

| Goal: The Town of Rocky Mountain House is maintaining our community's assets. |  |             |               |            |  |  |
|---|--|-------------|---------------|------------|--|--|
| Success Indicator   | Actions  | Who         | By When       | Resources  | Status   | Council Role   |
| A long-range infrastructure and financial plan is adopted by Council          | Attend an Asset Management Seminar                           | Council SMT | June 2018     |            | Complete June 22   | Attend seminar                                       |
|   | Apply for FCM asset management grant                         | CAO         | Sept 2018     |            | FCM readiness form being completed. Grant to Council on August 21. Submitted on Sept. 11 | Approve grant application. Lobby FCM representative. |
|   | Allocate funds for 2019 work in budget                       | SMT         | December 2018 |            | Grant not approved. Moved funds out of 2019 budget for consideration in 2020.            | Budget Approval                                      |
|   | Compile an inventory of all Town assets                      | SMT         | Sept 2019     | Consultant | In progress  |  |
|   | Determine condition of assets                                | SMT         | December 2019 | Consultant | In progress  |  |
|   | Apply for FCM asset management grant                         | CAO         | December 2019 |            |  | Approve grant application. Lobby FCM representative  |
|   | Determine life expectancy and maintenance schedule of assets | SMT         | March 2020    | Consultant |  |  |
|   | Determine replacement/maintenance costs of assets            | SMT         | April 2020    | Consultant |  |  |
|   | Develop a long-term financial plan                           | DOCS        | June 2020     |            | In progress  |  |
|   | Compile comprehensive plan for Council review                | SMT         | August 2020   | Consultant |  |  |
|   | Presentation to Council                                      | SMT/Council | October 2020  |            |  | Council review                                       |





|  |                         |         |               |  |  |            |
|--|-------------------------|---------|---------------|--|--|------------|
|  | Amendments to plan      | SMT     | November 2020 |  |  |            |
|  | Council adopts the plan | Council | December 2020 |  |  | Adopt plan |



### Priority 1 Advance Asset Management

| Goal: The Town of Rocky Mountain House is maintaining our community's assets.   |  |         |                |           |  |                   |
|---|--|---------|----------------|-----------|--|-------------------|
| Success Indicator   | Actions  | Who     | By When        | Resources | Status   | Council Role      |
| A plan for Town owned land and buildings is adopted by Council and implemented. | Compile inventory of Town owned land and buildings.                                    | DCS     | August 2018    |           | Inventory Compiled   |                   |
|   | Categorize assets based on current and future municipal use.                           | SMT     | December 2018  |           | Complete   |                   |
|   | Identify surplus municipal property.   | SMT     | December 2018  |           | Complete   |                   |
|   | Identify lands to be considered to dispose of that is occupied by non-municipal users. | SMT     | February 2019  |           | Complete   |                   |
|   | Prepare report for Council.  | DCS     | June 2019      |           | Discussed with Council Nov. 3/18   |                   |
|   | Present report to Council.   | DCS     | September 2019 |           | Discussed with Council Nov. 3/18   | Review plan.      |
|   | Council review, amends if desired and adopts plan.                                     | Council | October 2019   |           | Land Task Force reviewed land and identified surplus                     | Decision on plan. |
|   | Implement plan as decided.   | SMT     | January 2020   |           | Surplus land brought to Council. Rec building on market (NSRP lot lease) |                   |
|   |  |         |                |           |  |                   |
|   |  |         |                |           |  |                   |



### Priority 1 Advance Asset Management

| Goal: The Town of Rocky Mountain House is maintaining our community's assets. |   |                    |                |            |   |                   |
|---|---|--------------------|----------------|------------|---|-------------------|
| Success Indicator   | Actions   | Who                | By When        | Resources  | Status  | Council Role      |
| A new terminal building is constructed for the Airport.                       | Consult with Committee and County on terminal building.         | DOCS               | May 2020       |            | 2019 budget approved to start building assessment and concept | Present to County |
|   | Work with committee on terminal building requirements and size. | DOCS               | June 2020      |            | Met with Architect Oct. 15/19                                 |                   |
|   | Develop concept drawings and cost.                              | Consultant         | September 2020 | Consultant |   |                   |
|   | Present to County and Town Councils for funding approval.       | DOCS               | January 2021   |            |   | Approve funding.  |
|   | Prepare final drawings and updated cost estimate.               | Consultant<br>DOCS | January 2021   | Consultant |   |                   |
|   | Issue for tender.   | Consultant<br>DOCS | February 2021  | Consultant |   |                   |
|   | Award tender.   | Council            | March 2021     | Consultant |   | Approve tender.   |
|   | Start construction.   | DOCS               | April 2021     | Consultant |   |                   |
|   | Construction complete.  | DOCS               | October 2021   |            |   |                   |
|   |   |                    |                |            |   |                   |
|   |   |                    |                |            |   |                   |



## Priority 2 Advance Land Development

**Goal: The Town of Rocky Mountain House has land available for all types of development.**

Land development is a high priority for the Town. Growth pressures have led to a lack of housing options and limited land available for residential and non-residential growth. Developer interest has reduced, compelling the Town to explore options to act as developer.

| <b>Goal: The Town of Rocky Mountain House has land available for all types of development.</b> |   |                     |                 |                  |                               |                     |
|--|---|---------------------|-----------------|------------------|-------------------------------|---------------------|
| <b>Success Indicator</b>   | <b>Actions</b>  | <b>Who</b>          | <b>By When</b>  | <b>Resources</b> | <b>Status</b>                 | <b>Council Role</b> |
| A new, innovative and pro-development Land Use Bylaw is adopted.                               | Budget for consulting and public engagement costs.                          | DOPCD               | December 2018   |                  | Complete in 2019 draft budget | Budget              |
|  | Develop an RFP for a consulting firm.                                       | DOPCD               | January 2019    |                  | Draft complete                |                     |
|  | Release RFP.  | DOPCD               | January 2019    |                  | Complete                      |                     |
|  | Review and shortlist RFP submissions.                                       | DOPCD               | March 2019      |                  | Complete                      |                     |
|  | Conduct interviews with potential consultants.                              | Council<br>DOPCD    | March 2019      |                  | Complete                      | Interview           |
|  | Award contract to consultant.   | Council<br>DOPCD    | March 2019      |                  | Complete                      | Award               |
|  | Conduct public engagement exercises as required in the RFP with consultant. | Consultant<br>DOPCD | As per proposal |                  | Complete                      | Participate         |
|  | Presentation on first draft with consultant.                                | Consultant<br>DOPCD | August 2019     |                  | In progress                   | Review              |
|  | Revise draft land use bylaw.  | Consultant<br>DOPCD | August 2019     |                  |                               |                     |
|  | Final review of Land Use Bylaw.   | Council<br>DOPCD    | August 2019     |                  |                               | Review              |
|  | Open house on draft land use bylaw.   | Council<br>DOPCD    | September 2019  |                  |                               | Participate         |
|  | First reading on land use bylaw.  | Council<br>DOPCD    | October 2019    |                  |                               | Bylaw reading       |
|  | Public Hearing  | Council             | November 2019   |                  |                               | Conduct             |
|  | Adopt land use bylaw.   | Council             | December 2019   |                  |                               | Pass bylaw          |



## Priority 2 Advance Land Development

| Goal: The Town of Rocky Mountain House has land available for all types of development. |   |             |                |  |        |              |
|---|---|-------------|----------------|--|--------|--------------|
| Success Indicator   | Actions   | Who         | By When        | Resources  | Status | Council Role |
| Riverview Estates are developed.  | Review status/stage of area (engineering, ASP etc.)                 | Council SMT | September 2018 | Administration has reviewed. A task force has been created for land development. |        | Review       |
|   | Review past approaches.   | Council SMT | October 2018   | To go to Land Development Task Force   |        | Review       |
|   | Review options for development (private, partnership or municipal). | Council SMT | October 2018   | V3 is to meet with Land development Task Force in March to discuss options       |        | Review       |
|   | Determine approach for development.                                 | Council SMT | November 2018  | Based on V3 comments, Riverview to remain status quo.                            |        | Decision     |
|   | Determine required actions for approach.                            | Council SMT | November 2018  | Land is available to developers.   |        | Decision     |
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## Priority 2 Advance Land Development

| Goal: The Town of Rocky Mountain House has land available for all types of development. |   |         |                |           |   |               |                  |
|---|---|---------|----------------|-----------|---|---------------|------------------|
| Success Indicator   | Actions   | Who     | By When        | Resources | Status  | Council Role  |                  |
| Investigate opportunities for innovative housing development in infill.                 | Identify potential infill lands that may provide opportunity. | DOPCD   | June 2018      |           | Being reviewed. Infill project started by private developer.  |               |                  |
|   | Compile report of land and possible potential.                | DOPCD   | September 2018 |           | Completed   |               |                  |
|   | Present report to Council for consideration.                  | DOPCD   | October 2018   |           | Land inventory presented to Council in November 2018  | Review        |                  |
|   | Council decision on possible land opportunities.              | Council | December 2018  |           | V3 met with Land Development Task Force in March to discuss options. Campground identified as potential site. | Direction     |                  |
|   | Obtain cost for determining development cost.                 | DOPCD   |                |           | Complete  |               |                  |
|   | Approval of consultant cost.                                  | Council |                |           | Complete  | Cost approval |                  |
|   | Development costs and cost/benefit report complete.           | DOPCD   |                |           | Consultant  | In progress   |                  |
|   | Council accepts for information. Indicator complete.          | Council |                |           |   |               | Report accepted. |
|   | Council directs to pursue opportunity. New plan developed.    | Council |                |           |   |               | Decision         |
|   |   |         |                |           |   |               |                  |



## Priority 2 Advance Land Development

| Goal: The Town of Rocky Mountain House has land available for all types of development. |   |                       |                |            |  |              |
|---|---|-----------------------|----------------|------------|--|--------------|
| Success Indicator   | Actions   | Who                   | By When        | Resources  | Status   | Council Role |
| 54 <sup>th</sup> Street is developed.   | Engineering and project costs are in 2018 budget. | DOEAO                 | April 2018     | Consultant | Complete   | Approval     |
|   | Rail crossing is approved by CP.                  | DOEAO                 | July 2018      | Consultant | Complete   |              |
|   | Engineering commences on north portion            | DOEAO                 | May 2018       | Consultant | In progress  |              |
|   | Consult with private developers on their portion. | DOEAO<br>DOPCD<br>CAO | May 2018       |            | The private developers have been consulted and provided with written information November 2018 and January 2019  |              |
|   | Agreement reached with private developers.        | DOEAO<br>DOPCD        | July 2018      |            | Project will be completed in two phases 2019 South of CPR & Rail crossing , 2020 for the segment north of CP Rai |              |
|   | Engineering complete.                             | DOEAO                 | September 2018 | Consultant | 100% complete January 2019   |              |
|   | Budget approved for construction.                 | Council               | January 2019   |            | Complete   | Approval     |
|   | Release tender package.                           | DOEAO                 | February 2019  | Consultant | Tender to be release January or February 2020  |              |
|   | Award tender.                                     | DOEAO<br>Council      | March 2019     |            |  | Approval     |
|   | Construction commences.                           | DOEAO                 | April 2019     | Consultant |  |              |
|   | Construction complete.                            | DOEAO                 | November 2019  |            |  |              |
|   |   |                       |                |            |  |              |



## Priority 2 Advance Land Development

| Goal: The Town of Rocky Mountain House has land available for all types of development. |   |                         |           |           |   |                    |
|---|---|-------------------------|-----------|-----------|---|--------------------|
| Success Indicator   | Actions                                       | Who                     | By When   | Resources | Status  | Council Role       |
| Joint Development Agreement is signed.  | Review initiative with Council and Staff.     | CAO<br>DOPCS            | May 2018  |           | Documents sent to Council   | Review             |
|   | Initiate preliminary discussions with County. | Council<br>CAO          | May 2018  |           | Discussed at May Joint Council Meeting. IDP Committee agreed to continue discussion Nov. 2018 |                    |
|   | Negotiate final agreement.                    | Council<br>CAO<br>DOPCS | May 2019  |           | Has been identified in draft ICF  | Negotiate          |
|   | Agreement signing ceremony.                   | Council                 | June 2019 |           |   | Approve agreement. |
|   | Joint public and press release of agreement.  | Council<br>CO           | June 2019 |           |   |                    |
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### Priority 3 Expand Collaboration

**Goal: The Town of Rocky Mountain House is a collaborative community.**

The Town has a longstanding positive relationship with regional neighbours and does not take this for granted. Town officials are committed to continue to work with regional partners to advance common interests and promote the many strengths of the region. The Town will work collaboratively with Clearwater County to meet legislative requirements for a new IDP and ICF.

| <b>Goal: The Town of Rocky Mountain House is a collaborative community.</b> |   |             |                |                  |  |                     |
|---|---|-------------|----------------|------------------|--|---------------------|
| <b>Success Indicator</b>  | <b>Actions</b>                                | <b>Who</b>  | <b>By When</b> | <b>Resources</b> | <b>Status</b>                                | <b>Council Role</b> |
| The Stronger Together Agreement is renewed.                                 | Review current agreement.                     | Council SMT | May 2018       |                  | Reviewed complete with Council               | Review              |
|   | Initiate discussions with County and Village. | Council     | May 2018       |                  | Discussed at Tri-Council on Sept. 10         | Establish meetings. |
|   | Negotiate for renewed or updated agreement.   | Council CAO | Fall 2018      |                  | Discussed at Tri-Council Sept. 10.           | Negotiate.          |
|   | New agreement agreed upon by all parties.     | Council     | September 2019 |                  | All ratified existing agreement on Sept. 10. |                     |
|   | Signing ceremony and public event.            | Council     | December 2019  |                  | N/A News release issued.<br><br>Complete     | Endorse agreement.  |
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### Priority 3 Expand Collaboration

| Goal: The Town of Rocky Mountain House is a collaborative community. |  |              |                |   |  |   |
|--|--|--------------|----------------|---|--|---|
| Success Indicator  | Actions  | Who          | By When        | Resources   | Status   | Council Role                                  |
| The Town is co-hosting events with First Nations.                    | Initiate discussions with First Nations on possible joint ventures.  | DCS          | June 2018      |   |  | Initiate                                      |
|  | Review possible events for organizational impact and cost. (Such as Aboriginal Days Canada Days Alberta Masters Games) | DCS          | June 2018      | Play West County received 4600 to host the provincial workshops | Co hosting 2 aboriginal workshops June 15 and 16. Working with the ARC.    | Review  |
|  | Select event(s) to partner on.   | DCS          | September 2018 | Native Friendship Centre  | Council identified an awareness event. (Nov. 3/18)                         | Decide  |
|  | Establish partnership role with First Nation.  | DCS          | September 2018 |   | Met with Kirby BigChild to discuss options.                                | Establish partnership role with First Nation. |
|  | Jointly plan the event.  | DCS          | June 2018      |   | Providing support for aboriginal day event.                                |   |
|  | Event(s) occur.  | DCS<br>DOPCD |                |   | Successful joint National Indigenous Peoples Day event, Community Showcase |   |
|  |  |              |                |   |  |   |
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### Priority 3 Expand Collaboration

| Goal: The Town of Rocky Mountain House is a collaborative community. |   |                |                |           |                        |              |  |
|--|---|----------------|----------------|-----------|------------------------|--------------|--|
| Success Indicator  | Actions   | Who            | By When        | Resources | Status                 | Council Role |  |
| The Town is coordinating events with Parks Canada                    | Initiate discussions with Parks Canada on possible event collaboration. | DCS<br>DOPCD   | June 2018      |           | Complete               |              |  |
|  | Review possible events for organizational impact and cost.              | DCS<br>DOPCD   | September 2018 |           | Complete               |              |  |
|  | Select event(s) to collaborate on.                                      | Council<br>DCS | October 2018   |           | Complete               | Approval.    |  |
|  | Establish partnership/collaboration role with Parks Canada.             | DCS            | December 2018  |           | Discussions being held |              |  |
|  | Jointly plan the coordination of events.                                | DCS            |                |           |                        |              |  |
|  | Event(s) occur.   |                |                |           |                        |              |  |
|  | Review the coordinated events for future planning.                      | DCS            | October 2019   |           |                        | Review       |  |
|  |   |                |                |           |                        |              |  |
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### Priority 3 Expand Collaboration

| Goal: The Town of Rocky Mountain House is a collaborative community.               |   |             |                |              |   |                |
|--|---|-------------|----------------|--------------|---|----------------|
| Success Indicator  | Actions   | Who         | By When        | Resources    | Status  | Council Role   |
| The Town has collaborated with Educational Institutions for Specialized education. | Identify potential specialized education opportunities and prioritize.          | Council SMT | March 2019     | Public Input | Assigned to Communication Coordinator for engagement plan | Mayor on board |
|  | Identify education institutions that provide programs in the specialized field. | Council SMT | April 2019     |              |   |                |
|  | Determine interest from institution to offer in Rocky.                          | CAO         | September 2019 |              |   |                |
|  | Initiate discussions on partnership for having program.                         | Mayor CAO   | October 2019   |              |   | Negotiate      |
|  | Agreement is signed.  | Council     | July 2020      |              |   |                |
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## Priority 4 Strengthen Organizational Capacity

**Goal: The Town of Rocky Mountain House has organizational capacity to deliver high quality services.**

Organizational success largely depends on having a proper structure and internal capacity to accomplish strategic goals and deliver top quality services.

| <b>Goal: The Town of Rocky Mountain House has organizational capacity to deliver high quality services.</b> |   |             |                |                  |  |                                |
|---|---|-------------|----------------|------------------|--|--------------------------------|
| <b>Success Indicator</b>  | <b>Actions</b>  | <b>Who</b>  | <b>By When</b> | <b>Resources</b> | <b>Status</b>  | <b>Council Role</b>            |
| A service level review is completed.  | The level of service for each service is identified.                            | SMT         | August 2018    |                  | Staff are compiling  |                                |
|   | Service level report is drafted.  | CAO         | September 2018 |                  | Completed Sept. 5/18   |                                |
|   | Service level report is submitted to Council.                                   | CAO         | October 2018   |                  | Submitted Sept. 7/18   | Review report.                 |
|   | A service level review is conducted with Council and SMT.                       | Council SMT | November 2018  |                  | Completed Nov. 2-4/18  | Review service levels.         |
|   | Service levels verified or amended by Council.                                  | Council     | November 2018  |                  | Initial review complete. Will continue through Finance Committee | Direction on service levels.   |
|   | Service level changes reviewed for organizational impact and financial impacts. | SMT         | December 2018  |                  | In budget for 2019   |                                |
|   | Change impact report reviewed by Council.                                       | Council     | January 2019   |                  | 2019 Budget discussions  | Review and provide direction.  |
|   | Public participation process identified.  | Council     | February 2019  |                  | Discussion needed on 2020 budget engagement                      | Decide on public participation |
|   | Public participation events or process conducted.                               | Council SMT | April 2019     |                  | Conducted 2020 budget survey                                     | Lead public engagement         |



|  |   |         |           |  |  |                       |
|--|---|---------|-----------|--|--|-----------------------|
|  | Final service level document is drafted.  | CAO     | May 2019  |  |  |                       |
|  | Service level plan is adopted by Council. | Council | June 2019 |  |  | Adopt service levels. |



### Priority 4 Strengthen Organizational Capacity

| Goal: The Town of Rocky Mountain House has organizational capacity to deliver high quality services. |  |            |               |           |   |  |
|--|--|------------|---------------|-----------|---|--|
| Success Indicator  | Actions  | Who        | By When       | Resources | Status  | Council Role                           |
| The organizational structure reflects the service levels.  | Review organizational structure to established service levels                    | SMT        | January 2019  |           | Complete  |  |
|  | Draft organizational chart.  | SMT<br>CAO | February 2019 |           | Complete  |  |
|  | Amend organizational chart if required after public engagement on service level. | SMT<br>CAO | May 2019      |           | Complete  |  |
|  | Final organizational structure is approved.                                      | CAO        | June 2019     |           | Complete  | Approval through Service Level review. |
|  | Organizational changes are implemented.  | CAO        | December 2019 |           | To be reviewed in fall planning meetings with Council |  |
|  |  |            |               |           |   |  |
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|  |  |            |               |           |   |  |



### Priority 4 Strengthen Organizational Capacity

| Goal: The Town of Rocky Mountain House has organizational capacity to deliver high quality services. |  |         |                |           |           |                              |  |
|--|--|---------|----------------|-----------|-----------|------------------------------|--|
| Success Indicator  | Actions  | Who     | By When        | Resources | Status    | Council Role                 |  |
| The Town has updated Personnel Policy  | Policy is drafted to incorporate Employment Standards changes. | CAO LC  | June 2018      |           | Completed |                              |  |
|  | Draft policy reviewed with SMT.                                | CAO SMT | July 2018      |           | Completed |                              |  |
|  | Draft policy reviewed with supervisors and managers.           | CAO SMT | July 2018      |           | Completed |                              |  |
|  | Draft policy is reviewed by legal.                             | CAO     | August 2018    | Legal     | Complete  |                              |  |
|  | Draft policy reviewed by Council.                              | Council | September 2018 |           | Complete  | Review and direct on policy. |  |
|  | Draft policy amended as per Council direction.                 | CAO LC  | October 2018   |           | Complete  |                              |  |
|  | Final policy adopted by Council.                               | Council | December 2018  |           | Complete  | Adopt policy.                |  |
|  | Staff orientated on new policy.                                | CAO SMT | January 2019   |           | Complete  |                              |  |
|  |  |         |                |           |           |                              |  |
|  |  |         |                |           |           |                              |  |





**Priority 5 Improve Communications**

**Goal: The Town of Rocky Mountain House communicates, engages and is responsive to our citizens.**

Promoting the Town and getting the word out on exciting and important initiatives requires a solid, reciprocal communication effort.

| <b>Goal: The Town of Rocky Mountain House communicates, engages and is responsive to our citizens.</b> |                                   |            |                |                  |                                 |                          |  |
|--|-----------------------------------|------------|----------------|------------------|---------------------------------|--------------------------|--|
| <b>Success Indicator</b>   | <b>Actions</b>                    | <b>Who</b> | <b>By When</b> | <b>Resources</b> | <b>Status</b>                   | <b>Council Role</b>      |  |
| The Town has a communications officer.   | Position is budget.               | Council    | April 2018     |                  | Complete                        | Council approves budget. |  |
|  | Job description is created        | CAO        | May 2018       |                  | Complete                        |                          |  |
|  | Job is posted                     | LC         | May 2018       |                  | Complete                        |                          |  |
|  | Candidates are shortlisted.       | CAO<br>SMT | June 2018      |                  | Complete                        |                          |  |
|  | Interviews are conducted.         | CAO<br>SMT | July 2018      |                  | Complete                        |                          |  |
|  | Position is offered and accepted. | CAO        | August 2018    |                  | Complete                        |                          |  |
|  | Communication Officer starts.     | CAO        | September 2018 |                  | Started Aug. 1<br><br>Completed |                          |  |
|  |                                   |            |                |                  |                                 |                          |  |
|  |                                   |            |                |                  |                                 |                          |  |
|  |                                   |            |                |                  |                                 |                          |  |
|  |                                   |            |                |                  |                                 |                          |  |



**Priority 5 Improve Communications**

| <b>Goal: The Town of Rocky Mountain House communicates, engages and is responsive to our citizens.</b> |   |            |                |                  |               |                      |
|--|---|------------|----------------|------------------|---------------|----------------------|
| <b>Success Indicator</b>   | <b>Actions</b>                              | <b>Who</b> | <b>By When</b> | <b>Resources</b> | <b>Status</b> | <b>Council Role</b>  |
| The Town has a new website and app.  | Obtain proposals for new website.           | CO         | October 2018   |                  | Complete      |                      |
|  | Place cost in draft budget.                 | DOCS       | November 2018  |                  | Complete      |                      |
|  | Council approves budget.                    | Council    | January 2019   |                  | Complete      | Cost approval.       |
|  | Webhost is selected.                        | CO         | February 2019  |                  | Complete      |                      |
|  | Committee selected for website development. | SMT        | February 2019  | Web Firm         | Complete      |                      |
|  | Website concept is developed.               | Committee  | August 2019    | Web Firm         | Complete      |                      |
|  | Concept reviewed with Council.              | Council    | September 2019 |                  | Complete      | Review and approval. |
|  | Final changes to Website.                   | Committee  | October 2019   | Web Firm         | In progress   |                      |
|  | Website launched.                           |            | November 2019  | Web Firm         |               |                      |
|  |   |            |                |                  |               |                      |
|  |   |            |                |                  |               |                      |



### Priority 5 Improve Communications

| Goal: The Town of Rocky Mountain House communicates, engages and is responsive to our citizens. |                                      |         |                |           |          |  |
|---|--------------------------------------|---------|----------------|-----------|----------|--|
| Success Indicator   | Actions                              | Who     | By When        | Resources | Status   | Council Role                               |
| The Town is live streaming Council Meetings and events.   | Select equipment                     | DOCS    | April 2018     |           | Complete |  |
|   | Equipment costs in budget.           | DOCS    | April 2018     |           | Complete | Approve costs.                             |
|   | Budget approved.                     | Council | April 2018     |           | Complete | Approve budget.                            |
|   | Equipment ordered.                   | DOCS    | May 2018       |           | Complete |  |
|   | Equipment received.                  | DOCS    | June 2018      |           | Complete |  |
|   | Orientation on equipment.            | LC SMT  | August 2018    |           | Complete |  |
|   | Trials on live streaming.            | LC      | September 2018 |           | Complete |  |
|   | First Council meeting live streamed. | LC      | October 2018   |           | Complete | October 9 <sup>th</sup> first meeting live |
|   | Events live streamed.                | DCS     | October 2018   |           | Complete |  |
|   |                                      |         |                |           |          |  |
|   |                                      |         |                |           |          |  |
|   |                                      |         |                |           |          |  |



**Priority 5 Improve Communications**

| <b>Goal: The Town of Rocky Mountain House communicates, engages and is responsive to our citizens.</b> |   |             |                |                  |               |                     |
|--|---|-------------|----------------|------------------|---------------|---------------------|
| <b>Success Indicator</b>   | <b>Actions</b>                              | <b>Who</b>  | <b>By When</b> | <b>Resources</b> | <b>Status</b> | <b>Council Role</b> |
| The Town has a new promotional video.  | Obtain costs for video.                     | DOPCS       | September 2018 |                  | Complete      |                     |
|  | Costs in budget.                            | DOCS        | October 2018   |                  | Complete      | Approve costs.      |
|  | Budget approved.                            | Council     | January 2019   |                  | Complete      | Approve budget.     |
|  | Video firm selected.                        | DOPCS       | February 2019  |                  | Complete      |                     |
|  | Video production started.                   | DOPCS       | March 2019     | Video Firm       | Complete      |                     |
|  | Video draft reviewed.                       | Council SMT | September 2019 |                  | In progress   | Review video.       |
|  | Final edits to video.                       | DOPCS       | September 2019 | Video Firm       |               |                     |
|  | Council final approval on video.            | DOPCS       | October 2019   |                  |               | Approve.            |
|  | Video released on website and social media. | CO          | October 2019   |                  |               |                     |
|  |   |             |                |                  |               |                     |
|  |   |             |                |                  |               |                     |



**Priority 6 Promote Tourism**

**Goal: The Town of Rocky Mountain House is a tourism destination.**

The Town is ideally positioned to offer a variety of tourism experiences. Significant opportunities exist to attract both indoor and outdoor sports enthusiasts.

| <b>Goal: The Town of Rocky Mountain House is a tourism destination.</b> |   |            |                |                  |  |                     |
|---|---|------------|----------------|------------------|--|---------------------|
| <b>Success Indicator</b>  | <b>Actions</b>  | <b>Who</b> | <b>By When</b> | <b>Resources</b> | <b>Status</b>  | <b>Council Role</b> |
| The North Saskatchewan River Park events increase in number annually.   | Apply for development permit for additional events.             | DCS        | April 2018     |                  | Application deemed incomplete. Working on access to obtain permit. |                     |
|   | Review approval from County on types of events.                 | DCS        | June 2018      |                  | Complete   |                     |
|   | Identify organizations to host events.                          | DCS        | Ongoing        |                  | Ongoing  |                     |
|   | Initiate discussions and tours with event promoters/organizers. | DCS        | Ongoing        |                  | Bear Creek Folk Festival   |                     |
|   | Identify upgrades needed for increased usage                    | DCS        | October 2018   |                  | Special permit for highway access approved                         |                     |
|   | Identify costs for upgrades and create plan.                    | DCS        | November 2018  |                  | Complete   |                     |
|   | Place projects in budget for review.                            | DCS        | November 2018  |                  | Complete   |                     |
|   | Projects approved.  | Council    | January 2019   |                  | Complete   |                     |
|   | Agreements signed for events.                                   | DCS        |                |                  |  |                     |



### Priority 6 Promote Tourism

| Goal: The Town of Rocky Mountain House is a tourism destination. |  |                           |                |           |        |              |
|--|--|---------------------------|----------------|-----------|--------|--------------|
| Success Indicator  | Actions                                  | Who                       | By When        | Resources | Status | Council Role |
| A promotional package is developed for the Airport               | Discuss plan with committee.             | DOCS                      | September 2019 |           |        |              |
|  | Discuss plan with County.                | DOCS                      | September 2019 |           |        |              |
|  | Define aspects of promotion for tourism. | Airport Comm. and Council | October 2019   |           |        |              |
|  | Select media for promotion.              | Council                   | October 2019   |           |        |              |
|  | Obtain costs for promotional package.    | DOCS                      | November 2019  |           |        |              |
|  | Costs are in draft budget.               | DOCS                      | December 2019  |           |        |              |
|  | Budget approved.                         | Council                   | January 2020   |           |        |              |
|  | Firm selected.                           | DOCS                      | March 2020     |           |        |              |
|  | Package started.                         | DOCS                      | April 2020     |           |        |              |
|  | Draft package is reviewed.               | Council                   | September 2020 |           |        |              |
|  | Final package approved.                  | Council                   | October 2020   |           |        |              |
|  | Package released.                        | DOCS                      | November 2020  |           |        |              |



### Priority 6 Promote Tourism

| Goal: The Town of Rocky Mountain House is a tourism destination. |   |                          |   |   |                        |                     |
|--|---|--------------------------|---|---|------------------------|---------------------|
| Success Indicator  | Actions   | Who                      | By When   | Resources   | Status                 | Council Role        |
| The 2019 Alberta Masters Games were successfully hosted.         | Office Set up                                       | DCS<br>DOCS              | September 2018                                      | IT support<br>Computers<br>Photocopier                        | Complete               |                     |
|  | Grooming of NSRP                                    | DOEAO                    | October 2018  | Additional landscaping to improve drainage                    | Started                |                     |
|  | Marketing and communications                        | DOPCD                    | January 2019<br>April 2019 – launch program         | Planning for spousal and youth activities – Marketing program | Games Board organizing |                     |
|  | Assist with Games volunteer recruitment             | DCS                      | October 2018  | New FCSS coordinator – part of role is to assist              | Complete               | Promote and recruit |
|  | Co- host games                                      | DCS                      | Ongoing<br>Monthly and Quarterly report to councils |   | Complete               |                     |
|  | Work, Guide, support, Host Games board of Directors | DCS                      | ongoing   |   | Complete               |                     |
|  | Celebration of volunteers after Games               | Councils<br>CAO's<br>DCS | June 2018   | Plan to host an event after games                             |                        |                     |
|  |   |                          |   |   |                        |                     |
|  |   |                          |   |   |                        |                     |



**Priority 7 Environmental Leadership**

**Goal: The Town of Rocky Mountain House is an environmental leader.**

The Town is known for its location in a beautiful natural area and the first community on the North Saskatchewan River. There is an expectation from our visitors, citizens and other communities that we protect this environment. The Town recognizes this and understands that we need to show environmental leadership.

| <b>Goal: The Town of Rocky Mountain House is an environmental leader.</b> |  |                            |                |                  |  |                     |
|---|--|----------------------------|----------------|------------------|--|---------------------|
| <b>Success Indicator</b>  | <b>Actions</b>   | <b>Who</b>                 | <b>By When</b> | <b>Resources</b> | <b>Status</b>                            | <b>Council Role</b> |
| The Town has a waste reduction strategy.                                  | Select process to determine how strategy is developed.     | Council SMT                |                |                  | Discussed at Tri-Council Sept. 10        | Direct              |
|   | Develop a single use plastic strategy (assigned Nov. 3/18) | Communications Coordinator | February 2019  |                  | Will be part of strategy                 |                     |
|   | Waste strategy in budget                                   |                            |                |                  | Complete                                 |                     |
|   | Select consultant for strategy                             |                            |                |                  | Complete. Approved by Council April 2019 |                     |
|   | Develop strategy   | Consultant                 |                |                  | In progress                              |                     |
|   |  |                            |                |                  |  |                     |
|   |  |                            |                |                  |  |                     |
|   |  |                            |                |                  |  |                     |





### Priority 7 Environmental Leadership

| Goal: The Town of Rocky Mountain House is an environmental leader. |   |              |               |           |   |                       |
|--|---|--------------|---------------|-----------|---|-----------------------|
| Success Indicator  | Actions   | Who          | By When       | Resources | Status                                    | Council Role          |
| The Town has a blue box program.                                   | Determine a public engagement process to determine support. | Council      | January 2019  |           | Part of review and strategy by consultant | Select process.       |
|  | Conduct public engagement process.                          | CO           | February 2019 |           |   |                       |
|  | Review results of public engagement.                        | Council      | April 2019    |           |   | Review.               |
|  | Decide on blue box program.                                 | Council      | May 2019      |           |   | Decide on initiative. |
|  | If a go, draft RFP for provider.                            | DOEAO LC     | June 2019     |           |   |                       |
|  | Release RFP   | DOEAO LC     | August 2019   |           |   |                       |
|  | Review proposals.   | DOEAO        | October 2019  |           |   |                       |
|  | Select provider and sign contract.                          | Council      | October 2019  |           |   |                       |
|  | Amend utility rates.  | Council DOCS | December 2019 |           |   | Pass rates.           |
|  | Implement program.  | DOEAO        | January 2020  |           |   |                       |
|  |   |              |               |           |   |                       |



## Priority 7 Environmental Leadership

| Goal: The Town of Rocky Mountain House is an environmental leader.        |  |     |               |           |  |                            |
|---|--|-----|---------------|-----------|--|----------------------------|
| Success Indicator   | Actions  | Who | By When       | Resources | Status   | Council Role               |
| The Town has programs to identify the community as environmental leaders. | Consult with County on joint initiative            | CAO | May 2018      |           | Discussion held with County CAO. Not proceeding. |                            |
|   | Apply for FCM Climate Innovation Program           | CAO | June 2018     |           | Not proceeding.                                  | Approve application        |
|   | Receive grant                                      | CAO | October 2018  |           | Not proceeding.                                  |                            |
|   | Hire employee                                      | DCS | January 2019  |           | Not proceeding.                                  |                            |
|   | Develop GHG emission inventory                     | DCS | June 2019     |           | Not proceeding.                                  |                            |
|   | Establish GHG emission target                      | DCS | December 2019 |           | Not proceeding.                                  | Approve target             |
|   | Implement GHG emission reduction activities        | DCS | January 2020  |           | Not proceeding.                                  | Approve reduction measures |
|   | Monitor activities for reduction                   | DCS | November 2020 |           | Not proceeding.                                  |                            |
|   | Report on GHG reduction                            | DCS | December 2020 |           | Not proceeding.                                  | Approve report.            |
|   | Participate in Municipal Advisory Council for PACE | CAO | February 2019 |           | Approved by Council February 2019                |                            |
| Develop PACE program for Town   |  |     | June 2019     |           | Team working with EEC                            |                            |



CAO – Chief Administrative Officer

CO – Communications Officer

DOPCD – Director of Planning and Community Development

DOCS = Director of Corporate Services

DCS – Director of Community Services

DOEAO – Director of Engineering and Operations

LC – Legislative Clerk