

Vision:

“The County of St. Paul is a vibrant community which values a high quality of life, balancing rural heritage with a diverse economy”

This Strategic Plan provides *Council's* priority direction to administration in moving St. Paul County forward in achieving the vision.

All direction give to administration is to be fulfilled adhering to the values of the County:

- ☐ Balance
- ☐ Respect
- ☐ Fairness
- ☐ Integrity
- ☐ Accountability
- ☐ Service/Serving

“Strategic Planning is a process by which we can envision the future and develop the necessary procedures and operations to influence and achieve that future”

– Clark Crouch

Strategic Business Plan 2015

County of St. Paul No. 19

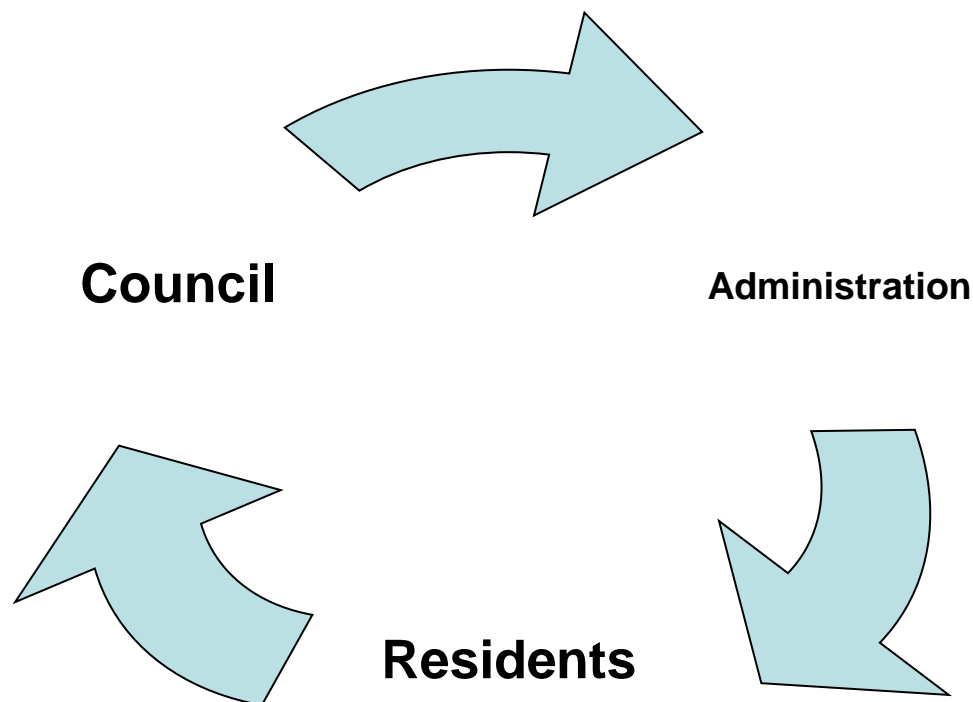


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County of St. Paul Strategic Business Plan – 2015

Vision:

The County of St. Paul is a vibrant community which values a high quality of life, balancing rural heritage with a diverse economy

Core Values:

- ☐ Balance
- ☐ Respect
- ☐ Fairness
- ☐ Integrity
- ☐ Accountability
- ☐ Service/Serving

Guiding Principles:

- 1) Balance the rural character of the County with regional vitality, orderly growth and diversified economic opportunities.
- 2) Promote environmental stewardship and conservation of natural resources.
- 3) Foster innovation and research to improve the community.
- 4) Seek collaborative approaches for effective service delivery and quality of life improvement.
- 5) Strive for operations efficiency and stability to provide affordable services to residents.

Sustainable Priorities:

- Preserve the rural character of the County through the conservation of the quantity and quality of the agricultural land, maintaining the beauty and accessibility of the lakes, and good partnerships with urban neighbors.
- Encourage environmentally sound and sensitive development.
- Allow development in such a manner as to limit the removal of higher capability agricultural land, not put undue pressure on the natural environment or the provision of services and not cause unacceptable adverse effects on the agricultural economy and community.
- Utilize natural resources to promote economic diversification which is compatible with the rural environment and environmentally sound so that all residents may enjoy optimum working and living standards.
- Continue to support and promote sustainable and enhanced agricultural research, activities and practices to achieve the rational diversification and intensification of agricultural activities and a profitable and sustainable future for producers.
- Seek inter-municipal plans and cooperative service agreements such that they continue to support better relationships among rural and urban residents, better services and efficiency of services.
- Encourage the development and expansion of institutional facilities to meet the educational, social, religious and cultural needs of residents.
- Ensure the provision essential services such as emergency services, health services, education and gathering places for social and religious activities, to support the renewal and enhancement of vital components of rural lifestyle and quality of life.
- Support the continued, orderly growth of the incorporated urban centers so they can continue to provide a range of commercial, industrial, residential and institutional services to the wider community.
- Minimize the negative impact on the land by encouraging good stewardship of the land.
- Minimize conflicts between agricultural and non-agricultural land users.

Goal 1 – Governance

Goal 1. Council uses a “rural filter” in making all decisions and models transparent, participatory and inclusive leadership

| Action | Lead | Target Date | Quarterly Report |
|---|----------------|-------------|--|
| Host Annual Meeting – move the annual meeting around the County – 2015 in Mallaig | Council/Sheila | April 2015 | Quarter 1 – Annual meeting scheduled for April 21, 2015 at the Mallaig Fire Hall. |
| Municor siding in Mallaig – acquire from Municor – budget implication – Survey costs | Tim | Dec 2015 | |
| Continue with joint meetings with both the Town of St. Paul and the Town of Elk Point. Minimum 1/year | | | |

Goal 2 – Administration

Goal 2: Excellence in services provided by Administration is premised on ensuring Council is well-informed, strengthening ties with community partners, building effective working relationships with government, promoting the rural character of St. Paul County and building corporate capacity.

| Action | Lead | Target Date | Quarterly Report |
|--|----------------|-------------|---|
| Continue to work on an asset management project to determine life of assets within municipality | Sheila/Darlene | Dec 2014 | Quarter 1 - Road Classification Workshop held with Council to finalize classifications and levels of service for County roads – to be approved and communicated to residents in 2nd quarter. Quarter 3 – working with Urban Systems to determine 20 year capital plan for roads – will be bringing forward to 2015 Strategic Planning. Quarter 4 – County of St. Paul has been asked to present their Asset Management strategy and progress at the next Provincial Asset Management meeting. |
| Consider Purchase Asset Management in 2016 Software-Bellamy – that is tied to both our Financial and GIS Software. Cost \$45,000 – Increased annual cost (included in that amount) \$3,000 | Sheila/Darlene | Summer 2016 | |

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| Continue adding County vehicles to AVL System – and/or Working Alone mechanisms | Sheila | Dec 2014 | Quarter 1 – Have ordered Supervisor software for 3 vehicles to be used in the field. GPS is being installed on all graders and plow trucks. Quarter 2 – the Work Alone is set up for 51 employees. Staff will be trained on the use of the system in July. Quarter 3 – staff have received initial training on the system – however they are asking for additional training. This will occur in October. |
| New vehicles in 2015 include rest of gravel fleet – will reduce manual maps – show where gravel has been deposited. And mowing vehicles \$30,000 | Linda/Mechanics | May 2015 | |
| Council to consider participation in Intern Program for 2015 (applications to be out in fall of 2014) Applications have been sent in for both the Administrative and Financial streams- will know in early 2015 if we are successful in hosting an intern. | Sheila/all departments | Sept 2014 May 2015 | Quarter 3, 2014 – Council has approved an application under both the Finance and Administration streams – with the expectation that we will have only one intern. Quarter 1, 2015 – The County was approved to host a Finance Intern. Intern has been hired – Michelle Yun – starting May 1, 2015. |
| Communication Plan: <ul style="list-style-type: none"> • Ongoing review and updating of County website • Implement Social Media for County of St. Paul – Facebook, Twitter • Continue with Radio spots • Continue Newspaper | Sheila Paulette Kyle/Paulette FCSS Phyllis/FCSS | Start January 2014 | Quarter 1 – |

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| County Page 8 <ul style="list-style-type: none"> • GIS Webmap public • GIS Webmap Subscription site • GIS Webmap Investors site | Linda Linda Sheila/Linda | | |
| Explore IT options – offsite servers – working with AAMDC Program Not complete in 2014 – keep for 2015 – waiting for AAMDC to analyze appropriate companies for municipalities – | Sheila/Tim | When Available | Quarter 1 – CAO has been in contact with several IT providers and reviewing what they have to offer. |
| Consider purchase of new plotter – complete with scanner (used for sending plans to assessors/building inspectors), can hold 2 rolls of paper increasing safety of staff when changing paper \$23,000 | Linda/Paulette | | Quarter 1 – This item was not included in the 2015 budget. |
| Purchase Cash Receipts Toolkit to maximize staff time for on-line and phone banking receipts - \$4,000 | Darlene/Sheila/Phyllis/Coco | January 2015 | Quarter 1 – Put on hold until we tender out the banking services. |
| Consider the purchase of Citizen Self Serve Software from Bellamy – this would allow residents and real estate to access information on-line regarding their property, utility bills, or accounts receivable and to make on-line payments for the same. \$36,000. | Darlene/Sheila/Linda/Carolyn | | Quarter 1 – this item was not included in the 2015 budget. |

| Administration - Policy | | | |
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| Action | Lead | Target Date | Quarterly Report |
| Bridge File replacement – policy to ensure that road construction required for Bridge File is automatically included in road planning | Sheila | June 2014 | Quarter 2 – No action yet. |
| Fire Bylaw Review | Dennis/Kyle | | Quarter 1 – Amendments have been made to the bylaw and it is being reviewed at the Fire Committee levels – and with the Fire chiefs. Medical First Response will be added to the bylaw and level of service will be determined by each Fire Department. |
| Noise Bylaw Review | Kyle | | Quarter 1 – A new Noise bylaw has been approved. Completed. |
| Cemetery Bylaw | Kyle | | |
| Dog Bylaw | Kyle | | |
| Gravel Levy Bylaw | Kyle | | Quarter 1 – The Gravel Levy Bylaw has been approved. Completed. |
| Policies: <ul style="list-style-type: none"> Contaminated Site Management Salt Management Plan Employee Vehicle Use Distribution of County Funds for Special Achievements Short Term Disability Sick Leave Dust Control oil vs. MG30 Retirement Policy – 6 months’ notice Emergency Livestock Trailer Policy | Kyle | | Quarter 1 – New Policies approved: <ul style="list-style-type: none"> Management Definitions Policy (updated) Cellular Phone policy (updated) County grant funding for sports policy (updated) Dust Control Policy Retirement Policy Mechanics Allowance Policy (updated) Removed Stoney Lake and Siler Creek Beaver Dam Policy. Do Not Spray Policy Cancellation of Penalties or Interest Policy |

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| <ul style="list-style-type: none"> Road Mowing Program – using Road Classifications | | | |
| Reformat Policies/Manual | Kyle/Paulette | | Quarter 1 – Process has been started. Should be complete 2nd quarter. |
| Review Outdated Bylaws | Kyle | | |
| Reorganize Agreements/Develop standard agreement | Kyle | | |

| Administration – Building Corporate Capacity | | | |
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| Action | Lead | Target Date | Quarterly Report |
| Continue Succession planning processes that will ensure staff are ready for new roles as senior staff retire in the coming years. \$35,000 team building, leadership training, knowledge transfer (Asset Mgt/GIS database) Continue courses in 2015 but have courses start in late October and continue till spring – therefore not a big delay in learning. | Sheila | Dec 2015 | Quarter 1 – Effective Teams and Leadership courses completed for the first group in January, second round of staff started courses in March. Great feedback from staff and process changes have been undertaken to improve communication to staff. Quarter 3 – courses will resume in October finishing by mid-December Quarter 4 – Courses will extend into January due to snow removal during the end of November. Quarter 1 – 2015 – Courses complete for 2014 group. Next courses to commence late October. |
| Continue Team building for all staff – minimum of 2 events per year | WHSC | Fall 2015 | Quarter 1 – Team Building event scheduled for April 24, 2015 |
| Explore Employee Attraction and Retention Strategies: <ul style="list-style-type: none"> Employee Engagement Survey Participation in Job Fairs – start in High Schools Continuation of Team Building Events | | | Quarter 1 – Team building event in April. Completed teambuilding and leadership series for 2014 group in March. |

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| <ul style="list-style-type: none"> • Succession Planning – Effective Teambuilding and Leadership series • 360 reviews for Management team. • Explore affordable housing or community housing projects for new employees moving to area • Explore ways to find and retain skilled employees • Complete more background research when hiring. Check resumes better | | | |
| HVAC Administration Building \$25,000 | | | |

Goal 3 – Assessment

Goal 3: Assessment meets “best practice” standards, ensuring fair taxation for residents and businesses.

| Action | Lead | Target Date | Quarterly Report |
|--|-----------------|-------------|------------------|
| Work with Accurate Assessment to ensure accurate assessment of properties in the County of St. Paul and communicate any required changes to residents as procedures and methodologies change in the assessment department. | Accurate/Sheila | | |

Goal 4 – Economic Development

Goal 4. Economic development that is environmentally sound, focuses on sustaining agriculture, enhancing rural-based oil and gas utilization or is compatible with rural lifestyle, is encouraged

| Action | Lead | Target Date | Quarterly Report |
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| HUB Economic Development Project – Investor Strategies and GIS | Sheila/Kyle/Linda /Paulette | Fall 2015 | Quarter 1– ACP Grant for HUB has been approved for \$350,000 for this project. |

Goal 5 – Fire/Disaster Services

Goal 5: Fire and Disaster services increase safety for residents and respond to rural living as effectively as possible

| Action | Lead | Target Date | Quarterly Report |
|---|------------------------|-------------|---|
| Continue work on Regional Emergency Management Plan with partners. | Rob Duffy | Sept 2015 | Quarter 1 – work on the Regional Emergency Management plan is continuing. Rob Duffy participated in the Provincial Emergency management exercise. Training courses are being scheduled as required. Mass Notification System has been approved by the municipalities and implementation has commenced – public notification to happen in 2nd quarter. NESS equipment has been removed from the Post Office and is stored at the County Public Works site. |
| Provincial Emergency Management Exercise | Rob Duffy/REMP members | Feb 2015 | |
| Regional Emergency Management Training | All required | As required | |
| Regional Emergency Management exercises – 2 table top exercises, 1 field exercise | Rob Duffy | Fall 2015 | |
| Explore & Implement Mass Notification System | Rob/Sheila | Fall 2015 | |

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| Set up larger ECC – explore possibly using County PW Shop | Rob/Dennis | Summer 2015 | |
| Set up Elk Point EOC - budget implications | Rob/Dennis/Town of Elk Point | Summer 2015 | |
| Community readiness/education sessions | Rob Duffy | Fall 2015 | |
| Explore AFFRCS Radio Communication | Rob Duffy | Summer2015 | |
| NESS Equipment Storage | Rob/Leo | February 2015 | |
| Purchase of an Emergency Livestock Trailer - \$30,000 Policy regarding its use. Register any members of this group under the Volunteer Insurance plan. | Dennis/Trevor | | Quarter 1 – A Committee has been formed and the purchase of this trailer is being included in the County budget. The St. Paul Ag Society is going to apply for a grant to assist with the purchase. |
| Review Fire Agreements with Towns | Dennis/Sheila | | Quarter 1- Ongoing |
| New Equipment for Ashmont Fire Department <ul style="list-style-type: none"> o Jaws of Life \$12,000 o Community Sign \$6,000 o Bunker Gear \$5,000 o SCBA Bottles \$ 3,000 | | | Quarter 1 – County budget will contemplate these items. |
| New Equipment for Mallaig Fire Department: <ul style="list-style-type: none"> o Bush/Rescue Truck \$40,000 o Bunker Gear \$5,000 | | | Quarter 1 – County budget will contemplate these items. |

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| <ul style="list-style-type: none"> ○ Handheld Radios \$5,000 ○ Misc \$5,300 | | | |
| New Equipment for St. Paul Fire Department <ul style="list-style-type: none"> ○ Rapid Attach Unit \$75,000 | | | Quarter 1 – County budget will contemplate this item. |
| Work with community clubs who require emergency services/EMT etc for their events. How can we help them with the Ambulance transition? | Tim | | Quarter 1 – new ambulance provider will work with community clubs who need this service at reduced rates. |
| QMP update – inspection of commercial buildings | | | |
| Fire works? Enforcement issue | | | |
| Establish Levels of service for the County Fire Service – in relation to medical assist, etc. | | | Quarter 1 – AHS attended a meeting held at the County where the fire departments heard the benefits and requirements for formalizing medical assists attended by fire departments. This will be incorporated in the update of the County's Fire Bylaw. |
| Establish Fire Service Protocols | | | |

Goal 6 – Protective Services

Goal 6: *Efficacious law enforcement*

| Action | Lead | Target Date | Quarterly Report |
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Goal 7 – Public Works/Transportation/Safety

| Goal 7: Services provided by Public Works minimize negative impact on agricultural land, are provided in a safe, cost-effective manner and enhance quality of life for residents. | | | |
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| Action | Lead | Target Date | Quarterly Report |
| Gravel Levy Bylaw | Leo/Sheila | 1 st quarter 2015 | Quarter 1 – This bylaw was approved and is being implemented in the 1st quarter. |
| Continue to utilize Road Use | | | Quarter 1 – Road use agreements are being worked on with |

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| Agreements for road damages | | | different industry players in the County. Council approved amendments to the agreements. |
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| Goal 7A: Road system is maintained and upgraded on a regular basis to ensure safety and good quality roads | | | |
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| Actions | Lead | Target Date | Quarterly Report |
| Road and Bridge Construction | | | |
| Develop policy regarding oil vs. MG30 for dust control | Kyle/Leo | March 2015 | Quarter 1 – Dust control policy is approved. |
| See Appendix A for listing of road, bridge construction, and 2015 equipment replacement | Leo | | |
| Gravel Levy | | | Quarter 1 – Bylaw is enacted. |
| Highway 867 – negotiation with Province for County take over at some point. | | | |
| Goal 7B: Public works equipment is maintained and upgraded on a regular basis | | | |
| Action | Lead | Target Date | Quarterly Report |
| Shop building efficiency – lighting and overhead doors, air handling and heating. Complete PW Shop Retrofit Follow-up with MCCAC Grant to obtain bonus for reduced energy consumption | Sheila/Ken Sheila/Kyle | May 2014 | Quarter 2 – started in 2012; lighting is complete Quarter 1 – Retrofits to the PW Shop were tendered and opened on April 30. Council to determine if the tender will be awarded at the May Council meeting. Quarter 2 - Tender awarded. Work is commencing on the HVAC systems. Quarter 3 - Work is continuing on upgrades at the PW Shop – deadline is November 2013. Quarter 4 – progress on renovation is slow due to contractor – we have requested an extension to January 31, 2014 – however based on progress at the end of December, will need to consider additional extension request – possibly to June 2014. Quarter 1 2014 – Work on installation of HVAC Equipment is now progressing – deadline for MCCAC Grant has been extended to May 31, 2014. Quarter 2 2014 – Work is not complete – just waiting for final inspection from the Engineer. Paperwork has been sent in to |

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| | | | MCCAC Grants people. (Grant arrived in July) Quarter 3, 2014 – work is complete – Engineer will do final inspection in October 2014. |
| Replace overhead doors at PW Shop. 14 doors X \$4500/door | Ken | | Quarter 1 – this item was not included in the 2015 budget. |
| See Appendix C for listing of equipment purchases | Leo | | |

| Goal 7C: Successful Safety | | | |
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| Actions | Lead | Target Date | Quarterly Report |
| Training program for new equipment operators Training Opportunities for staff | | | Quarter 1 – Ongoing with new operators |
| Explore Video Safety Orientation/online Include on Payroll Checklist | Bryan/Crystal/Tim | | Quarter 1 – Discussed with AMHSA. Will try and develop a video using local videographer. Started developing a checklist for new hires. |

Goal 8 - Utilities

| Goal 8: Utility systems are maintained and upgraded on a regular basis to ensure effective and efficient delivery of services | | | |
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| Action | Lead | Target Date | Quarterly Report |
| Work towards improved water quality in Ashmont and Mallaig - Determine water supply for Ashmont, Lottie Lake – WTP or Transmission line from Spedden - Move Wiggen Test plant to | | WTP – March 2014 Test Plant – spring 2013 | Quarter 1, 2013 - Ashmont Water Treatment plant detailed design is complete. As of April 30, ready for tendering. Administration to liaison with AT to determine if projects that exceed the approval will be funded....this will be part of any tender document. Council to determine if we proceed to tender at the May Council meeting. Quarter 2 - Ashmont Water Treatment Plant was tendered |

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| <p>Mallaig following Ashmont project to enhance water quality there</p> <p>Work on Water Supply from Spedden to Ashmont -</p> <p>Upgrade truck fill at Ashmont – to include account number/coin option.</p> | | | <p>out. Council to determine if tender will be awarded following review by Alberta Transportation – and approval by Transportation to cover the unfunded portion – when they are able.</p> <p>Quarter 3 – Following meeting with Alberta Transportation and letter received regarding funding – Council determined to put the awarding of the tender for the Ashmont WTP on hold in order to look at other options. Options that will be explored include: connection to Hwy 28/63 Water Commission at Spedden; connection to St. Paul; and construction of WTP. Council will make determination at October Council meeting.</p> <p>Quarter 4 – Council received report from Urban Systems and based on the report made a resolution to proceed with a scope change requesting to build a line from St. Paul to Ashmont – provided the Town of St. Paul is interested in supplying water to the County. Then in November, the County received new information regarding the price of water from the Hwy 28/63 Commission at Spedden, as well they asked Administration to research potential water line from Cold Lake to Glendon.</p> <p>Quarter 2, 2014– Council approved the expenditure of \$20,000 to look at the supply of water that can be provided to the County of St. Paul from the Hwy 28/63 Commission. This study will provide Council with information as to what population will trigger required upgrades on that line and the scope of the upgrades – pumping or twinning of lines.</p> <p>Quarter 3 – Council received Associated Engineering report at the September Council meeting – decision was deferred to a future meeting.</p> <p>Quarter 4 – Council resolved to ask for a scope change to connect to the Spedden line. Application was sent to Alberta Transportation.</p> <p>Quarter 1, 2015 – Water Supply Agreements and agreements to utilize a Smoky Lake County building discussions have begun. These discussions have resulted in</p> |
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| | | | further amendments to the scope of the project that have been submitted to Alberta Transportation as at March 31, 2015. Detailed design of the transmission line and Ashmont connection are underway, the connection at Spedden is being held up by the negotiations with Smoky Lake County and Alberta Transportation. |
| Complete Feasibility study for Joint Lagoon in the Lac Sante Area – with the County of Two Hills | Sheila | Summer 2014 | Quarter 1 – RFQ and RFP's have been sent out regarding this project. Project was awarded to Urban Systems. Quarter 2 – a kick-off meeting was held in Two Hills to discuss the process for this Feasibility Study. Quarter 3 – Urban Systems is currently working on the project – determining volumes of septage, potential locations, etc. Quarter 4 – Feasibility report is complete, scheduling a meeting with the County of Two Hills – Applied for extension to the grant to allow for a meeting in January. Quarter 1, 2015 – Feasibility study is complete. |
| Explore Tank loaders for non-potable water | Sheila, Dennis, Leo | | Quarter 1 – Quarter 2 – Quarter 3 - |
| When requested, explore providing water to Developments | Sheila | 2014 as requested | Quarter 1,2,3 – No requests |
| Consider application under new Federal Program for upgrade of water distribution systems in Lottie Lake, Ashmont, Bayview Beach, potential Co-ops off St. Paul/Elk Point line (with the municipal portion funded by residents) | Sheila/Tim | When announced | Quarter 2 – Program will not be open for applications until 2014. Quarter 2, 2014 – Open Houses were held for Lottie Lake and Ashmont residents in June to determine support for new water distribution lines. A newsletter was sent out in June to all residents giving them until the end of July to respond – Council will proceed with an application based on these responses. Quarter 3 – Council reviewed the responses from Lottie Lake and Ashmont residents. It was determined to submit Building Canada Grant applications for both projects when the program is available to receive applications. It has been indicated that no applications will be accepted until early 2015. |

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| | | | <p>Quarter 4 – Building Canada grant not accepting applications yet.</p> <p>Quarter 1, 2015 – Building Canada Grant application for distribution lines in Lottie Lake and Ashmont was submitted on April 1, 2015.</p> |
| <p>Review Ashmont Lagoon Feasibility study and work on implementation plan.</p> <p>Short Term measures to extend life of Ashmont Lagoon:</p> <ul style="list-style-type: none"> • De-sludging lagoon - \$85,000 • Re-route trucks to Mallaig (once upgrades complete) • Geo-technical review of area for lagoon expansion • Purchase of required land <p>Detailed design of lagoon upgrade – construction to be in future years 2016-2019. Design \$565,600</p> | Council | <p>January 2014</p> <p>Summer 2014</p> | <p>Quarter 2 – Work has commenced on the de-sludging of the Ashmont Lagoon – will take place in July/August. Flow Meter is scheduled to be installed in July. Geo-technical review has been completed.</p> <p>Quarter 3 – Lagoon has been de-sludged - flow meter has been installed.</p> <p>Quarter 4 – Received report from Urban systems on wastewater plan based on work done at Ashmont lagoon over last 2 years.</p> <p>Quarter 1, 2015- Building Canada Grant application was submitted for upgrade to Ashmont Lagoon and Transfer Station – joint with the County of Two Hills was submitted on April 1, 2015.</p> |
| Ashmont Sewer Line expansion to three lots (as per council resolution in 2013) 2015 | Danny | Summer 2015 | <p>Quarter 1 - To be constructed this summer, or as per contractor's schedule</p> <p>Quarter 2 – Utility staff are working with contractors to schedule time for work to be done.</p> <p>Quarter 3 – Still working with contractors</p> <p>Quarter 4 - Danny working on this project. Still ongoing</p> <p>Quarter 1 – Utility staff are working with contractor to arrange installation in early spring 2015.</p> |
| Conduct and inventory water wells in subdivisions and ensure they are secured and signed as | Danny | Summer 2015 | <p>Quarter 3 – Not completed</p> <p>Quarter 4 – Not completed</p> |

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| non-potable water supplies. Include their location on the GIS System | | | |
| Determine wastewater solution – expansion of Ashmont, new lagoon near Lac Sante Resident calling for hold on building permits till solution resolved. | | | Quarter 1 – A Building Canada Grant application has been submitted for upgrade of the Ashmont lagoon – with the installation of a transfer station – jointly with the County of Two Hills. This will help to address wastewater issues in the Lac Sante area. |
| Riverview utilities – determine waste water solution. Set up meeting with residents to communicate cost of water/waste water and date for billing to commence. | | | Quarter 1 – Included septic tanks for Riverview. Working with legal counsel regarding update to Utility bylaw – will arrange meeting with residents following update of bylaw. |
| Establish protocol for Elk Point water line – breaks. | | | |

Goal 9 – Waste Management

| Goal 9: Waste management enhances and encourages “best practices” in waste disposal | | | |
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| Action | Lead | Target Date | Quarterly Report |
| Waste Storage Site - Poirier Development Poirier Development 2015 \$20,000 | Dennis | Fall 2014 | Quarter 2,2013 – Will completed clay – Gravel pad at Perch Lake Quarter 3 – St. Vincent Waste Storage Site complete. Perch Lake will be completed in the fall. Garner Lake site to defer to next year. Perch lake will not get completed until the spring of 2014. A site has been selected for Poirier Development’s bins, and will be constructed in 2014. Quarter 3, 2014 - Perch Lake is completed. Poirier development is still undecided at this point. Quarter 4 – Staff/councilor are still working on preferred |

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| | | | location for site in the Poirier Development. Construction will be deferred to 2015. Quarter 1, 2015 - Leo and Dennis are working on finding the best location and planning for the building of the bin site for this subdivision. |
| Frontload waste truck \$280,000 Chasis ordered in 2014 – out of 2015 budget | | | Quarter 1 – Truck has been ordered. |
| Dry waste pit – Mallaig transfer station \$40,000 | | | |
| Front Load Waste bins \$30,000 | | | Quarter 1 – included in the 2015 budget |
| Work on moving of waste bins at Lac Bellevue to accommodate park expansion of overflow parking | | | |

Goal 10 – FCSS

Goal 10: FCSS services conserve and enhance the rural lifestyle of residents.

| Actions | Lead | Target Date | Quarterly Report |
|---|----------------|-------------|----------------------------|
| Meet the target set out by the province to spend 50% of the budget on Children and youth programs. | Janice | Dec 2015 | Quarter 1 – |
| Assist the general Public with ongoing support and Direction | Janice & Katie | Ongoing | Quarter 1 - Ongoing |
| Hold a Seniors Clinic on Alberta Seniors Benefits changes once per year | Janice & Coco | Ongoing | Quarter 12 – |
| Organize and host Seniors Festival – in Heinsburg (as 2014 festival was cancelled due to inclement weather) | Janice & Coco | Dec 2015 | Quarter 1 – |

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| Provide recognition to Community Volunteers | Janice & Coco | Aug 2015 | Quarter 1 – The high school students that volunteer will be recognized during the week of April 12-18. Volunteer Alberta grant was approved. Quarter 1 – |
| Arrange Joint Board Meetings with the Town Of St. Paul FCSs to insure no Overlap of Service | Janice | Dec 2015 | Quarter 1 – This meeting will take place April 22, 2015 at 10am. |
| Update FCSS Policy & Procedures Manual as requested | Janice | Ongoing | Quarter 1 - Ongoing |
| Welcome Baby program, Administer & implement changes as required | Janice & Coco | Ongoing | Quarter 1 – Ongoing |
| Welcome to the County Packages, Administer & implement Changes as required | Janice & Coco | Ongoing | Quarter 1 – Ongoing |
| Lead the 5 th annual Ashmont Summer Program | Janice & Coco | Sep 2015 | Quarter 1 – |
| Administer the Mallaig Moms N Tots | Janice | Ongoing | Quarter 1 – Ongoing |
| Administer the Ashmont Moms N Tots | Janice & Coco | Ongoing | Quarter 1 - Ongoing |
| Coordinate the Volunteer Income Tax Program | Coco | Jun 2015 | Quarter 1 – Already underway volunteers went out to Ashmont and Mallaig on March 12, 2015 |
| Coordinate Seniors Week Events | Janice & Coco | Jun 2015 | Quarter 1 – |
| Complete the Annual Report As Requested by the Province | Janice | Dec 2015 | Quarter 1 - |
| Complete Outcome Measures as requested by the Province | Janice | Dec 2015 | Quarter 1 – |
| Provide Support & Direction to Seniors that are being Abused | Janice | Ongoing | |
| Administer the community Counselling program- & implement Changes As Requested | Janice | Ongoing | Quarter 1 - Ongoing |
| Provide Support/Referrals to individuals that Request Assistance | Janice | Ongoing | Quarter 1 - Ongoing |

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| Consider contribution to the FSLW Program (request \$30,000) not included in FCSS budget – would be over and above County required contribution for FCSS | | | Quarter 1 – Grant application received and payment issued in February. |
| Administer snow angel volunteer program for hamlets | Janice/Coco | Ongoing | Quarter 1 – |
| Organize High Heels and Spurs Program for schools in our region | Janice/Coco | Dec 2015 | Quarter 1 – All high school booked for April 8 to the 10 |
| Administer the Meals on Wheels Program | Janice/Coco | Ongoing | Quarter 1 - Ongoing |
| Manage and Coordinate the Community Connector Trailer | Janice/Coco | Ongoing | Quarter 1 - Ongoing |

Goal 11 – Agriculture

Goal 11: Agricultural services are designed to assist the continuation and enhancement of agricultural activities.

| Actions | Lead | Target Date | Quarterly Report |
|---|-----------------|--------------------|---|
| GPS on mowing equipment | Keith/Mechanics | April 2015 | Quarter 1 - We are still working on getting the GPS on the mowers. Quarter 2 – will defer GPS on Mowers till 2015 – ran out of budget. Quarter 1, 2015 – included in 2015 budget. |
| Work with highway maintenance contractor to ensure weeds are controlled around those highways | Dennis/Keith | April 2015 | Quarter 2, 2013 - Agreed to do some weed control along highways in troubled areas. Costs covered (2013) Quarter 1 , 2014- This is based on a per year basis. Transportation will cover costs for any type of work done. Sk Sprayed for weeds on highways near Ashmont. We continue to be in contact with the Ministry of Transportation to ensure their roads are kept clear. Currently we have up to \$5000 to spend on weed control on highways in the County from the Ministry. Kk Quarter 1 – Meetings with Alberta Transportation scheduled for April 2015. |
| Coyote Bounty for predation control - \$20,000 for Jan-Mar | Keith /Warren | Dec 2015 | Quarter 1, 2013 – Program has ended for the spring with 944 coyotes/1 wolf brought in (in 2012 over 1400 coyotes were |

| | | | |
|---|------------|-----------|--|
| 2014 and additional \$10,00 for fall 2014 Continue program in 2015 | | | brought in). \$10,000 left in the budget to commence the program again in November 2013. Quarter 2 – Quarter 4 – Coyote Bounty commenced again November 1, 2013 Quarter 1, 2014 - The coyote bounty has received approximately 1300 coyotes and 3 wolves from the reduction program as of April 1, 2014. Quarter 4 – Program commenced for winter 2014/2015. Quarter 1, 2015 – Budget expended in March 2015. Total from fall to spring. 1602 coyotes, 13 wolves. |
| Advocate to the Province regarding the control of Wolf population | ASB | | Quarter 1, 2014 – The Wildlife Damage Compensation Program resolution was brought forward at this years' ASB conference to address this. |
| Explore options to resolve dog issues within the County – contract out? | Keith/Jack | Fall 2014 | Quarter 1 – We continue to answer dog calls in the County and try to find solutions and avoid fines. With additions of noise cannons and work alone software we will make this safer. Quarter 2 – dog complaints are still coming in – most complaints due to neighbors not getting along. Work alone software will be installed in July. Quarter 4, 2104 – staff have Work alone software now in event of emergency. This has increased staff safety – not resolved the dog issues. |
| Continue with Oxeye Daisy program – 2015 – Education | | | Quarter 1, 2104 – We will map out the oxeye daisy outbreak around Ashmont and report how it can spread from year to year. We will continue to have discussions with local residents about the weed. We will ensure County roads are clear of oxeye daisy. |
| Review mowing program – with level of service on road classification program – new construction | | | Quarter 1 – We will review the classification program to see if our current mowing program needs to be changed. |
| Degelman mower \$33,000 | | | Quarter 1 – new mower has been ordered. |
| Dynamite Shed – potential relocation – regulation change - | | | Quarter 1 – indication from the Federal Government that the dynamite shed will need to be relocated by July 2015. |

Goal 12 – Planning & Development

| Goal 12: Development is environmentally sound and sensitive | | | |
|---|------|-------------|--|
| Actions | Lead | Target Date | Quarterly Report |
| Review of County owned land – possible sale of properties | Leo | Dec 2015 | Quarter 1 |
| Gravel testing on properties identified in review (when time permits) | | | |
| LUB/MDP amendments | | | Quarter 1 – Amendments to LUB/MDP wording has received 1 st reading. Public Hearing scheduled for April council meeting. |
| Lac Sante ASP Review | | | Quarter 1 – Joint meeting with the County of Two Hills determined that only minor changes are required to refer to other statutory documents whose numbers have changed. |

Goal 13 – Parks & Recreation

| Goal 13: Recreation opportunities are available to the public through the County of St. Paul or partnerships | | | |
|--|------|-------------|--|
| Action | Lead | Target Date | Quarterly Report |
| Explore options for porta potties and storage shed at Lottie Lake | | Summer 2015 | Quarter 3 - no action taken |
| Explore developing overflow camping area at Lac Bellevue | | Summer 2015 | Quarter 1 – Included in 2014 budget – to be completed during construction season. Quarter 1, 2015 – not included in the 2015 budget |
| Explore solar street lighting for new parking lot at Westcove - | | Summer 2015 | Quarter 1 – Not included in 2014 budget Quarter 1 – not included in 2015 budget, but will review options for grants for this item. |
| Explore replacing piers at all parks | | Summer2015 | Quarter 1 – 2 piers included in 2015 budget. |
| Floatingstone priority | | | |
| Upgrade power at Westcove - \$50,000/year for 3 years - Potential reduce rates for 2015 year | | | Quarter 1 – included in 2015 budget |

| | | | |
|--|--|--|--|
| Building repairs – Stoney lake – office/bathrooms | | | Quarter 1 – included in the 2015 budget |
| Lac Bellevue – new Bathroom – overflow - \$10,000 | | | Quarter 1 – not included in the 2015 budget |
| New Gator – Floatingstone \$20,000 | | | Quarter 1 – included in 2015 Budget |
| Septic Fields – Floatingstone/Westcove \$60,000 | | | Quarter 1 – included in 2015 budget |
| Mallaig Recreation – 5 yr plan <ul style="list-style-type: none"> ○ Arena - \$15,000 - 2015 ○ Playground - \$50,000 - 2015 (using Public Trust Reserve Funds) ○ Gazebo - future | | | Quarter 1 – Arena funding happened in 2014. \$50,000 contribution to playground in 2015 budget, funded by Public Trust Reserve. |
| Consideration of annual contribution for operation of St. Paul Golf Course. Town is considering \$20,000 | | | |
| Re-negotiate the recreation contribution to Town of St. Paul | | | |
| Consideration of Powering of stalls at camping area in Heinsburg | | | |

Goal 14 – Library/Culture

Goal14: Public libraries conserve and enhance the rural lifestyle of residents by providing easy access to information, reading and educational materials

| Action | Lead | Target Date | Quarterly Report |
|--|-------------|--------------------|-------------------------|
| Consider contribution to Allied Arts to assist with payment of loan. | | | |
| Potential replacement of the Action Van in St. Paul | | | |