



Integrated Community Sustainability Plan for Westlock County

2011 to 2021

Formally adopted by County Council - August 11, 2009

First Revision - January 26, 2010

Second Revision - January 11, 2011

Third Revision - October 25, 2011

Table of Contents





Executive Summary 3

Introduction 5

Current Situation..... 7

Vision 8

Goals and Strategy Details 9

.....

Appendix # 2 : SWOT Analysis 39

List of Accomplishments 42



Executive Summary

Westlock County is located in North Central Alberta and is home to some of the most productive agricultural land in Alberta. The County offers citizens a quiet country lifestyle with the convenience of urban amenities within an hour's drive. The region's industry mix is comprised of rolled pipe manufacturing, water distiller manufacturing, electronic power generating, feed mills, grain elevators, agricultural equipment sales, livestock auction facilities, trucking companies and oilfield services. Although the County has much to offer, it has a smaller industrial taxation base than neighboring regions and must rely more on government funding and higher property taxes to address infrastructure and operational needs. As well, existing utility infrastructure in the hamlets is not adequate to support growth. In moving forward, the County is challenged with attracting new industry and ensuring its infrastructure can support new residents.

By 2021, Westlock County's vision is to increase its population in the hamlets by investing in infrastructure and promoting the County's rural lifestyle. The County's development of recreational opportunities will not only draw new residents and but will also support a growing tourism industry. And, local government's efforts will reflect in an active community, well maintained infrastructure and a healthy economy.

In order for Westlock County to achieve its vision, based on priority and order of importance, they will need to meet the following goals:

- **Strive for organizational excellence**

Westlock County will manage County resources effectively to deliver cost effective services that provide value to residents and are responsive to their needs.

- **Increase the total Hamlet population by 5% through environmentally responsible and well-managed residential development. (10-20 houses per year)**

Westlock County will identify and pursue opportunities in the hamlets to increase residential growth that does not compromise good agricultural land and is sustainable over time. Council will support well-managed growth of the County through good planning and appropriate development controls.

- **Invest in County infrastructure and utilities to keep pace with growth**

Westlock County will use long range planning to anticipate residents' infrastructure needs and keep at pace with growth.

- **Enhance and promote recreational development to keep pace with growth**

Westlock County will explore opportunities to enhance recreation for residents and tourists while being conscious of the natural landscape.





- **Honour and encourage community involvement and collaboration**

Westlock County will foster a greater level of community involvement and pride in the County. This includes recognizing active citizens and groups for their contributions in the community.

- **Increase the ratio of non-residential taxes without raising the mill rate**

Westlock County will identify opportunities to attract and retain industrial development without compromising good agricultural land.



Introduction

MUNICIPAL CHARACTERISTICS 2011:

Total Area of Municipality (hectares)	315,677	Population	6,910
Number of Hamlets	9	Number of Dwelling Units	3,203
Length of all Open Roads Maintained (kilometers)	2,189	Water Mains Length (Kilometer)	37
Storm Drainage Mains Length (kilometers)	3	Wastewater Mains Length (Kilometer)	29

ICSP OVERVIEW:

In May 2005, the New Deal for Cities and Communities (NDCC) between Canada and Alberta was signed to transfer federal gas tax funding to Alberta municipalities. Subsequently, each Alberta municipality was invited to join this program and signed an agreement with the Province of Alberta outlining the requirements and benefits under the program.

The Gas Tax Fund (previously known as the New Deals for Cities and Communities), a key component of the Federal *Building Canada* infrastructure plan, provides stable, predictable funding to municipalities in support of environmentally sustainable municipal infrastructure projects such as green energy, public transit, water and wastewater infrastructure, and local roads.

Westlock County receives a portion of the Gas Tax Fund in which the allocation is determined at the provincial/territorial level based on a per capita formula.

The Gas Tax Fund supports environmentally sustainable municipal infrastructure, such as:

- Public transit
- Drinking water
- Wastewater infrastructure
- Community energy systems
- Solid waste management
- Local roads and bridges

In addition, it benefits communities by providing funding to increase the capacity of communities to undertake long-term planning.

Communities can pool, bank and borrow against this funding, providing significant additional financial flexibility. To ensure accountability to Canadians, communities report annually on the activities for which the funds have been used.

Source: The Federal Gas Tax Web-site



As part of the agreement, municipalities were required to develop an Integrated Community Sustainability Plan (ICSP) by 2009. This long-range plan has four dimensions – environmental, cultural, social and economic – to be developed through public consultation and will provide direction to their Multi-Year Capital Infrastructure Plan.

The following Plan provides a summary of what our vision for Westlock County is in the future, how we will achieve this vision and how we will ensure its sustainability.



Current Situation

INTEGRATED VIEW:

Westlock County is located in north-central Alberta, less than an hour north of Edmonton. Residents here enjoy the warmth and charm of rural living while still having accessibility to a major urban centre. The County covers some of the most productive and prosperous land for diversified farming in Alberta. Major crops include wheat, barley, oats, canola and hay. The landscape also offers an abundance of outdoor recreational activities. With its lakes, campgrounds, parks, ski hill, golf course, and first-class highways to travel, Westlock County provides great opportunities to residents and visitors.

In recent years, the County has become focused with maintaining sustainable communities. As the agricultural industry struggles, the County will need to identify options for sustaining employment opportunities and its taxation base. Limited industrial taxation has forced the County to rely more on government funding and higher property taxes to address infrastructure and operational needs. Also, with there being a perception of less employment opportunities in the County, it is becoming more difficult to retain the younger demographic. The County recognizes the need and the long term benefit of promoting and lobbying with the local School Board for the retention of rural schools.

The County faces a number of challenges in moving forward. As the region grows it will become increasingly difficult to maintain infrastructure such as roads, water, and sewer systems. New residents also come with greater expectations and a greater desirability for leisure and recreation. This often causes conflicting priorities between older and newer residents. In addition, to maintain quality programming and services to residents, the County will need to plan and manage corporate and County resources more effectively.





Vision

INTEGRATED VIEW:

By 2021, Westlock County will have experienced:

- Sizeable population growth in the County's Hamlets due to infrastructure investments
- The development of recreational opportunities and establish the region as a recreational destination
- The attraction of youth and young families to the region's quality of life and opportunities
- The continuation of strong local government and striving for operational excellence
- County residents that are highly engaged in our community and actively working together



Goals and Strategy Details

GOAL A: STRIVE FOR ORGANIZATIONAL EXCELLENCE

Strategy 1: Establish and share a corporate Mission and Vision

Develop a Mission and Vision statement to give direction to all personnel and help them prioritize their activities.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - June, 2012	\$0	\$0	% of employees that fully understand the organization's Mission and Vision	90% of County employees fully understand the organization's Mission and Vision

Plan to Sustain

Post the County's Mission and Vision in a location visible to all employees. Develop in collaboration with all employees.

Administrative Lead: Municipal Administrator

Strategy 2: Establish annual corporate review strategy sessions

Once a year review and revise the corporate strategy with Council and the Senior Administration Team.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December, 2011	\$0	\$0	Completion of annual goals and objectives	90% of annual goals and objectives

Plan to Sustain

Commit a staff resource to facilitate and provide administration for corporate strategy sessions.

Administrative Lead: Municipal Administrator





Strategy 3: Communicate overall goals, objectives and strategies with all staff members

Inform all staff of the direction of the organization.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December, 2021	\$0	\$0	% employees that understand how their work corresponds with corporate goals, objectives and strategies	90% of employees understand how their work corresponds with corporate goals, objectives and strategies

Plan to Sustain

Administer an employee survey or focus group annually to identify communication gaps.

By way of annual in-service session, communicate individual Departmental goals and objectives.

Administrative Lead: Municipal Administrator and respective Department Heads

Strategy 4: Explore the possibility of hiring a consultant to conduct a corporate review

Administration will provide Council with a term of reference for possible corporate review

With a consultant's assistance, complete a general organizational review to assess the County's organizational structure, human resources, and policy and procedures.

- Consultant will provide “best practice” from other Municipalities and the review could be developed into an annual exercise.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
June, 2011 - June, 2012	\$0	\$35,000	Completion of organizational review	Organizational review completed

Plan to Sustain

Identify and implement "quick wins" -action items that can be immediately implemented to build momentum for change.

Administrative Lead: Municipal Administrator

- Normal code of practice



Strategy 5: Identify corporate or departmental areas for improvements as a result of the corporate review

Implement initiatives identified in the corporate review to improve on County service levels.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 – December, 2012	\$0	\$0	Implementation of organizational review initiatives	100% implementation of organizational review initiatives

Plan to Sustain

Clearly communicate change initiatives to all employees. Establish a sponsor to champion change initiatives.

Administrative Lead: Municipal Administrator

Strategy 6: Implement computer equipment for Elected Officials to be more dependent on electronic format

Supply each Elected Official with a laptop to encourage the use and sharing of electronic files.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December, 2011	\$25,000	\$0	Reduction in the distribution of paper packages and general information to Councillors	50% reduction in paper packages distributed to Councillors

Plan to Sustain

Provide computer training for all Elected Officials.

Administrative Lead: Manager of Finance and Administration Services



Strategy 7: Improve the Fire Department's communication system - implement a GPS

Improve Fire Department response times by installing GPS.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2012 – January, 2013	\$70,000	\$0	Installation of GPS for Fire Department	GPS installed for the Fire Department

Plan to Sustain

Provide training resources to the Fire Department on the new GPS system.

Administrative Lead: Director of Environmental Services

Strategy 8: Establish and implement an employee and family physical health program

Implement the employee and family wellness program.

An employee and family mental wellness program was established in 2009.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 -December 2021	\$0	\$10,000	Employee satisfaction with the program	85% satisfaction

Plan to Sustain

Review and revise the program every 2 years.

Administrative Lead: Municipal Administrator



Strategy 9: Establish a Business Plan for all Municipal Departments

Set a plan for each department to achieve organizational goals.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December, 2011	\$0	\$0	Business Plan Objectives are SMART: Specific, Measurable, Achievable, Realistic and Timed	Yes/No

Plan to Sustain

Develop a framework for business plans to ensure there is consistency in reporting between departments and are aligned to the strategic plan.

Administrative Lead: Municipal Administrator

Strategy 10: In Conjunction with Municipal Affairs conduct a regional municipal elections information session.

Assist the public on the roles and responsibilities of Elected Officials in order to promote a succession plan.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2013 – October, 2013	\$0	\$0	Citizen satisfaction	85% citizen satisfaction with the information session

Plan to Sustain

Incorporate feedback from the community into future information sessions.

For the 2010 General Municipal Election, Alberta Municipal Affairs contracted all information sessions with Transitional Solutions Inc. As such, there was not an opportunity to co-ordinate any information sessions.

There may be an opportunity for the 2013 and subsequent general municipal elections to partner with Municipal Affairs.

Administrative Lead: Municipal Administrator



Strategy 11: Explore and implement the creation of a Green Municipal Plan

Develop a green municipal plan to address recycling, reducing paper use and building efficiency.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December 2021	\$0	\$0	% completion of Green Municipal Plan	100% completion of plan

Plan to Sustain

Commit a staff resource to be responsible for implementation of the plan. Communicate all green municipal initiatives to all employees.

A recycling program is already implemented for paper products and computer equipment.

Administrative Lead: Manager of Finance and Administration Services

Strategy 12: Increase the efficiency of the County's emergency and disaster service response departments

Review the emergency and disaster service response departments to identify areas for improvement.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2012 – December, 2021	\$0	\$ 0	Revision of Emergency Disaster Service Response Department	Revision of Emergency Disaster Service Response Departments Completed

Plan to Sustain

Identify specific performance targets to measure improved performance.

Administrative Lead: Director of Environmental Services



Strategy 13: Develop and implement a Plan to schedule the replacement of IT (Information Technology) infrastructure

Create schedule of planned IT upgrading activities to spread out IT investments.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December 2021	\$20,000.00 Annual Cost	\$0	Development and implementation of plan	Yes/No

Plan to Sustain

Commit a staff resource to oversee the IT.

Administrative Lead: Manger of Finance and Administration Services

Strategy 14: Explore the possibility of establishing a regional governance partnership.

Explore options for developing a comprehensive Common Municipal Service Board with the Town and Village to govern existing regional services/activity and to explore the potential for sharing additional resources. As well, continue ongoing discussions with the Town and the Village relating to possible amalgamation.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 – December, 2021	\$0	\$0	Decision made on establishing regional governance model	Yes/No

Plan to Sustain

Council formally endorses or discontinues this strategy within 18 months of their election.

Council recognizes that possible amalgamation will have greater success if it is initiated by the general public, supported by the respective Councils.

Administrative Lead: Municipal Administrator



Strategy 15: Establish and implement an employee safety program

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January – December, 2011	\$0	\$25,000	Employee satisfaction with the program	85% satisfaction

Plan to Sustain

Review and revise the program annually.

Administrative Lead: Municipal Administrator



GOAL B: INCREASE THE TOTAL COMMUNITY HAMLET POPULATION BY 5% THROUGH ENVIRONMENTALLY RESPONSIBLE AND WELL-MANAGED RESIDENTIAL AND COMMUNITY DEVELOPMENT (A TOTAL OF 10-20 HOUSES PER YEAR)

Strategy 1: Consult with hamlet residents to ensure their vision is aligned with the County's long-term plans (Note 1)

Hold public consultations to get input from hamlet residents on residential growth in their communities

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December, 2012	\$0	\$100,000	Citizen involvement	100% of households in the hamlets have an opportunity to provide input

Plan to Sustain

Continue to provide residents opportunities to be involved in matters that affect them.

Council to continue to advocate the long term benefits of retaining rural schools.

Administrative Lead: Director of Environmental Services

Strategy 2: Create Sustainable Community Plans (Note1)

Based on feedback from the hamlet residents, develop plans that outline the actions the County will take to assist communities in becoming sustainable.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January 2011 - December, 2012	\$0	\$0	Completion of the development plans	100% completion of development plans

Plan to Sustain

Review and update the plans every year or as needed.

Administrative Lead: Director of Environmental Services



Strategy 3: Review the Municipal Development Plan (MDP) and Land Use Bylaws (LUB)

Review and revise the Municipal Development Plan and Land Use Bylaws to ensure land use is in accordance with the Development Plans.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January 2011 - December, 2012	\$0	\$ 15,000.00	New Plan and new LUB approval	Council approves new plan and new LUB

During 2010, Administration will continue to generate additional potential amendments to both documents for further review and consideration, in order for Council to approve a new MDP and LUB in 2013.

Administrative Lead: Manager of Planning and Development Services

Plan to Sustain

Revise plan every 5 years or as needed.

Strategy 4: Develop a strategy along with community profiles and in conjunction with local community leaders explore opportunities to promote County's Hamlets.

Create a promotional (electronically and otherwise) to promote the hamlets.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December 2021	\$0	\$0.00	Plan Objectives are SMART: Specific, Measurable, Achievable, Realistic and Timed	Yes/No

Plan to Sustain

Review strategy effectiveness annually.

Administrative Lead: Director of Environmental Services





**Strategy 5: Use the Minimal Maintenance Bylaws and Land Use Bylaws to ensure the Planning District adheres to the future vision of the hamlets
(Note 1)**

Improve and expand the municipal utility infrastructure, Min Maintenance Bylaws/Special Areas for manufactured homes, and zoning.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December, 2021	\$0	\$0	Reduction in the number complaints	0 number of complaints

Plan to Sustain

Review Bylaws every 5 years or as needed.

In 2010 County Council passed By-law No. 07-2010 to limit residences to three garage sales per year from one location and for no longer than four consecutive days.

Administrative Lead: Director of Environmental Services and Manager of Planning and Development Services.



GOAL C: INVEST IN COUNTY INFRASTRUCTURE AND UTILITIES TO KEEP PACE WITH GROWTH

Strategy 1: Conduct a Comprehensive Infrastructure Review in the hamlets

Hire a consultant to undertake a comprehensive review to determine the capacity of each of the seven utility systems.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
2010	\$0	\$140,000	Completion of Review	Review Completed

Plan to Sustain

Review the capacity of hamlet utilities every 7 years or as needed.

In 2009 Administration completed a plan for three hamlets (specifically Pibroch, Jarvie and Fawcett) and undertook another three in 2010 (namely, Vimy, Busby and Pickardville).

The noted reports have been used as a base for on-going annual capital budgets.

At this time, Administration feels there is no need to undertake a review for the Hamlet of Dapp. Due to the relatively recent capital infrastructure improvements in the Hamlet of Dapp, the current utility infrastructure could accommodate significant population growth.

Because of the recent capital development undertaken by a private developer in the Hamlet of Tawatinaw, the County will have to review the Hamlet’s utility infrastructure needs and demands.

It is important to note that the Westlock Regional Water Services Commission has had a very brief and initial discussion in regards to providing potable water to the Hamlet of Tawatinaw, with the possibility of extending services to communities within the County of Athabasca.

Administrative Lead: Manager of Utility Services



Strategy 2: Invest in Hamlet Infrastructure

With the results from the Infrastructure Review, complete the necessary infrastructure projects to ensure the Hamlets have the capacity for growth.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December 2021	\$0	\$2,520,000	Time and budget	Projects are completed on time and budget

Plan to Sustain

Maintain infrastructure as required.

Administrative Lead: Manager of Utility Services

Strategy 3: Develop a Hamlet Utility System Master Plan

Create a plan to address the expansion of Hamlet utility systems in concert with private developers.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2010 – December, 2012	\$0	\$0	Development of plan	Plan completed

The cost of this strategy is incorporated within the operating budget of Goal B (Strategy #1)

Plan to Sustain

Commit staff resources to complete and implement the plan.

Administrative Lead: Manager of Utility Services





Strategy 4: Complete all capital upgrades as approved and identified by Council

Complete all capital upgrade projects as identified in the annual approved capital budget.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December, 2021	On-going	\$0	Completion of capital upgrades	100% completion of capital upgrades

Plan to Sustain

Commit a staff resource to be responsible for the budget and timelines of capital upgrades.

Administrative Lead: All Department Heads and Municipal Administrator

Strategy 5: Conduct a Regional Water System Study (Phase One)

Explore providing potable water to the Hamlet of Vimy (Phase One).

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January 2007-October 2009	\$0	\$0	Completion of study	Study completed

Plan to Sustain

The Regional Water System Study was completed in 2009.

Administrative Lead: Municipal Administrator

Strategy 6: Invest in a regional potable water system for the Hamlet of Vimy



Provide potable water to the Hamlet of Vimy

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January 2009-December, 2010	\$0	\$0	Completion of Phase One	Phase One completed

Plan to Sustain

Providing a regional water system is the mandate of the Westlock Regional Water Services Commission. With the majority of funding deriving from the Provincial Government the timeframe of the project is largely depended on the Province.

As of the Fall of 2010, the Westlock Regional Water Services Commission is providing portable water to the Hamlet of Vimy.

Administrative Lead: Municipal Administrator

Strategy 7: Conduct a Regional Water System Study (Phase Two)

Explore providing potable water to the Hamlets of Busby and Pickardville (Phase Two).

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
November 2009-October 2010	\$0	\$0	Completion of study	Study completed

Plan to Sustain

Providing a regional water system is the mandate of the Westlock Regional Water Services Commission. With the majority of funding deriving from the Provincial Government the timeframe of the project is largely depended on the Province.

Administrative Lead: Municipal Administrator

Strategy 8: Invest in a regional potable water system for the Hamlets of Busby and Pickardville

Provide potable water to the Hamlets of Busby and Pickardville

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January 2011-December, 2012	\$0	\$0	Completion of Phase Two	Phase Two completed

Plan to Sustain

Providing a regional water system is the mandate of the Westlock Regional Water Services Commission. With the majority of funding deriving from the Provincial Government the timeframe of the project is largely depended on the Province.

In 2010, the Westlock Regional Water Services Commission undertook a study to provide portable water to the Hamlets of Busby and Pickardville. The Commission has received confirmation from the Province that capital funding is in place to undertake the noted project. Based on the assigned Engineer, the project should be completed by the Summer of 2012.

Administrative Lead: Municipal Administrator

Strategy 9: Conduct a Regional Water System Study (Phase Three)

Explore providing potable water to the Hamlets of Pibroch, Dapp, Jarvie, and Fawcett (Phase Three).

Provide potable water to the Hamlets of Pibroch, Dapp, Jarvie, and Fawcett

Providing a regional water system is the mandate of the Westlock Regional Water Services Commission. With the majority of funding deriving from the Provincial Government the timeframe of the project is largely depended on the Province.

Administrative Lead: Municipal Administrator

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December, 2013	\$0	\$0	Completion of study	Study completed

Plan to Sustain



Providing a regional water system is the mandate of the Westlock Regional Water Services Commission. With the majority of funding deriving from the Provincial Government the timeframe of the project is largely depended on the Province.

In order to secure partial provincial funding, it would be advantageous for the Westlock Regional Water Services Commission to conduct the required study in individual and separate stages.

Administrative Lead: Municipal Administrator

Strategy 10: Invest in a regional potable water system for the Hamlets of, Pibroch, Dapp, Jarvie and Fawcett.

Provide potable water to the Hamlets of Pibroch, Dapp, Jarvie and Fawcett

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January 2012-December, 2014	\$0	\$0	Completion of Phase Three	Phase Three completed

Plan to Sustain

Providing a regional water system is the mandate of the Westlock Regional Water Services Commission. With the majority of funding deriving from the Provincial Government the timeframe of the project is largely depended on the Province.

Administrative Lead: Municipal Administrator

Strategy 11: Conduct a Regional Water System Study (Phase Four)



Explore providing potable water to the Hamlet of Tawatinaw (Phase Four).

Provide potable water to the Hamlet of Tawatinaw.

Providing a regional water system is the mandate of the Westlock Regional Water Services Commission. With the majority of funding deriving from the Provincial Government, the timeframe of the project largely depends on the Province.

Administrative Lead: Municipal Administrator

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
November 2012 - December 2014	\$0	\$0	Completion of study	Study completed

Plan to Sustain

Commit a staff resource and financial resources to support the completion of the study.

Providing a regional water system is the mandate of the Westlock Regional Water Services Commission. With the majority of funding deriving from the Provincial Government the timeframe of the project largely depends on the Province.

Administrative Lead: Municipal Administrator

Strategy 12: Invest in a regional potable water system for the Hamlet of Tawatinaw.

Provide potable water to the Hamlet of Tawatinaw

As noted in Goal B – Strategy 2 there has been some very preliminary discussion at the local Water Commission level to review the possibility of providing potable water to the Hamlet of Tawatinaw along with some communities within the County of Athabasca.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January 2014-December, 2015	\$0	\$0	Completion of Phase Four	Phase Four completed

Providing a regional water system is the mandate of the Westlock Regional Water Services Commission. With the majority of funding deriving from the Provincial Government the timeframe of the project largely depends on the Province.

Strategy 13: Establish a Five year Capital Plan (In part - Note 1 would apply)





Develop a Five Year Capital Plan to address existing and future infrastructure needs of the community.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December, 2011	\$0	\$0	Development of Capital Plan	Capital Plan completed

Plan to Sustain

Review and revise the Capital Plan annually.

Administrative Lead: Municipal Administrator

Strategy 14: Establish a Five year Road Improvement Plan

Review the Rural Road Network Plan (which will also encompass roads in Hamlets and in multi-lot country residential subdivisions) to identify outstanding road projects. Develop a plan to identify and prioritize road improvement projects in the County over the next five years

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
June 2010-January 2012	\$0	\$ 0.00	Development of Road Improvement Plan	Road Improvement Plan completed

Plan to Sustain

Review and revise the Road Improvement Plan annually.

The current Rural Road Study document, prepared a number of years ago, will serve as a base for the Improvement Plan.

Administrative Lead: Director of Operations





Strategy 15: Implement additional infrastructure GIS layers

Web enable new GIS layers to enhance service to citizens and serve as a planning tool for Administration.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December 2021	\$200,000	\$70,000 (subject only to enhanced features on the GIS)	Number of new GIS layers	1 per year (8 total)

Plan to Sustain

Provide staff the resources to implement GIS effectively (e.g. training)

Strategy is on-going to introduce new applicable layers.

Incorporating the current GPS equipment with the GIS layers to assist in identifying infrastructure that requires immediate maintenance attention.

A new GIS was implemented in 2011.

Administrative Lead: Manager of Planning and Development Services

Strategy 16: Implement the new Tangible Capital Assets standard

Implement the new TCA standard for all Alberta municipalities and review existing financial reporting systems to ensure they comply with new legislation.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
April 2009-December -2010	\$0	\$42,000	Feedback from audit	Positive feedback

Plan to Sustain

Provide staff resources to ensure financial systems are aligned with new legislation.

The Tangible Capital Assets Project was fully completed in 2010.

Administrative Lead: Manager of Finance and Administration



Strategy 17: Develop and implement preventative infrastructure maintenance plans

Create schedule of planned maintenance activities to prevent infrastructure breakdown and failure.

Special attention is required to implement a maintenance program for the County’s inventory of bridges and the streets of the various Hamlets.

The Tangible Capital asset computer program will serve as a base for introducing a maintenance plan.

Administrative Lead: All Department Heads as it relates to their respective areas of responsibilities.

Time Frame	Budget Capital	Budget -Operating	Performance Measure	Target
January, 2011 December 2021	\$0	\$0	Adherence to plan targets	100% adherence to plan targets

Plan to Sustain

Review and revise plan annually.

Strategy 18: Rehabilitate sewage lagoons in each serviced hamlet

Rehabilitate sewage lagoons in each serviced hamlet to support growth.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December, 2012	\$1,680,000	\$0	Sewage capacity	100% sewage lagoon capacity needs obtained for anticipated growth

Plan to Sustain

Review Hamlet sewer lagoon capacity every 10 years or as needed.

The lagoon rehabilitation for the Hamlets of Pickardville, Jarvie and Fawcett was successfully completed in 2011.

The rehabilitation of the Busby lagoon is scheduled to be completed in 2012. The lagoons for the Hamlets of Vimy and Pibroch are adequately sized to meet future projected demands.

Administrative Lead: Manager of Utility Services



GOAL D: ENHANCE AND PROMOTE RECREATIONAL DEVELOPMENT TO KEEP PACE WITH GROWTH

Strategy 1: Complete an inventory of County recreational sites - with incorporating community needs (Note 1)

Through the Community Plans develop an inventory of all County recreational sites.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2012 – January, 2013	\$0	\$0	Completion of recreational site inventory	Recreational site inventory completed

Plan to Sustain

Commit staff resources to complete the recreational site inventory. Review and revise the inventory annually.

Administrative Lead: Director of Environmental Services

Strategy 2: Assess the current state/conditions of County recreational sites (Note 1)

Evaluate the condition of each recreational site identified through the inventory.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January 2012 - January 2013	\$0	\$100,000.00	Evaluation of recreational sites based on state/condition	Identify recreational sites requiring investment or with the potential for investment

Plan to Sustain

Commit a staff resource to review the condition of County recreational sites. Re-evaluate the condition of the recreational sites ~~every 3 years or as needed~~.

Administrative Lead: Director of Environmental Services





Strategy 3: Explore opportunities for new recreational sites

Investigate the feasibility of developing new County recreational sites.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2012 – January, 2013	\$0	\$0	Decision on feasibility of investment	Yes/No

Plan to Sustain

Commit staff resources or hire a consultant to conduct a feasibility study on the development of new County recreational sites.

Administrative Lead: Director of Environmental Services

Strategy 4: Develop a Recreational Master Plan

Create a plan to identify and prioritize County recreational projects.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January 2012 - December 2015	\$0	\$0	Community involvement	Every household has an opportunity to provide input

Plan to Sustain

Review and revise the Recreational Master Plan every 2 years.

Administrative Lead: Director of Environmental Services





Strategy 5: Explore a regional recreational strategic plan (not limited to the Town of Westlock and the Village of Clyde)

Collaborate with neighboring municipality to establish regional recreational needs and identify opportunities to reduce duplicating efforts.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January -2011 - December, 2021	\$0	\$0	Regional involvement	All regions provide input into the plan

Plan to Sustain

Establish a committee to coordinate regional recreational plans and activity.

G.R.O.W.T.H. component may be incorporated

Administrative Lead: Director of Environmental Services

Strategy 6: Promote regional recreational opportunities (GROWTH involvement)

Promote events and recreational sites to brand the region as a destination for winter and summer recreational activity.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December, 2021	\$0	\$0	% increase in use of recreational sites	10% increase in the use of recreational sites

Plan to Sustain

Establish a committee to coordinate regional recreational plans and activity.

Administrative Lead: Director of Environmental Services





Strategy 7: Partner with Alberta Trail Net to assist in their mandate

Support the Alberta Trail Net in their efforts to develop the Athabasca Landing Trail.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 -December 2021	\$0	\$ 0	Completion of Westlock County tasks	100% completion of tasks

Plan to Sustain

Commit a staff resource to liaison with Alberta Trail Net.

Administrative Lead: Director of Environmental Services

Strategy 8: Explore new recreational development opportunities in co-operation with private operators.

Identify and investigate potential partnership with the private sector.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 – December, 2021	\$0	\$0	Develop plan for partnership	Plan completed

Plan to Sustain

Commit a staff resource to establish relationships with private developers.

Administrative Lead: Director of Environmental Services





GOAL E: HONOUR AND ENCOURAGE COMMUNITY INVOLVEMENT AND COLLABORATION

Strategy 1: Continue to engage the Community Development Committee (Note1)

Continue to solicit community input and build ownership of the future of their areas.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January 2011 - December 2021	\$0	\$70,000	Opportunity for citizens to comment on specific projects	100% of projects

Plan to Sustain

Commit a staff resource act as a liaison with the Community Development Committee.

Administrative Lead: Director of Environmental Services

Strategy 2: Develop a strategy to recognize and encourage volunteerism and "County Pride"

Identify different activities and events to recognize volunteerism and community achievements (e.g. Annual Volunteer Recognition Banquet and Local Business Awards). This includes recognizing residents for keeping the County looking clean and beautiful.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January 2011 - December, 2021	\$0	\$10,000	Strategy Objectives are SMART: Specific, Measurable, Achievable, Realistic and Timed	Yes/No

Plan to Sustain

Use the support of the Community Development Committee. Develop a reporting process for volunteer recognition and community achievement activities to identify areas for improvement.

Administrative Lead: Director of Environmental Services





Strategy 3: Establish a stronger governance/operational relationship with community leaders

Enhance communication and collaboration between the County and communities-to meet more effectively citizen's needs.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December 2021	\$0	\$0	Hire a staff resource to liaison and provide support	Staff resource hired

Plan to Sustain

Commit a staff resource to liaison and provide support to the local communities:

Administrative Lead: Director of Environmental Services

Strategy 4: Establish the County's role in supporting community involvement and collaboration (Note1)

Define how the County will help community groups to enhance service in the community.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December, 2021	\$0	\$0	Documentation and communication of the County's role in supporting community organizations	Yes/No

Plan to Sustain

Develop promotional material to communicate the County's role in supporting community groups.

Administrative Lead: Director of Environmental Services





Strategy 5: Involve Community Peace and Enforcement Services to promote community safety

D.A.R.E. initiative, Positive Ticket Campaign, Citizens on Patrol (C.O.P.) and Rural Crime Watch Program interactions will serve to achieve the strategy; as well as on-going discussion with the Pembina School Division.

Administrative Lead: Director of Environmental Services

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 -December 2021	\$0	Included in existing operating budget	Satisfaction with event	85% satisfaction

Plan to Sustain

Review feedback from the community to identify areas for improvement.



GOAL F: INCREASE THE RATIO OF NON-RESIDENTIAL TAXES WITHOUT RAISING THE MILL RATE

Strategy 1: Complete the development of the County Industrial Park

Develop a strategy to complete the development of the County Industrial Park.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December, 2015	\$8,000,000	\$0	% of industrial park occupied	85% of industrial park occupied

Plan to Sustain

Establish a committee to be responsible for development of the County Industrial Park.

Administrative Lead: Municipal Administrator

Strategy 2: Work in conjunction with GROWTH Alberta to attract more commercial/industrial base businesses

Explore options with GROWTH Alberta to attract commercial and industrial business to the County.

Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January, 2011 - December 2021	\$0	Annual Membership Fee	% increase in annual commercial tax base	1% increase in annual commercial tax base

Plan to Sustain

Continue to be a good standing member of GROWTH.

Administrative Lead: Director of Environmental Services

Strategy 3: Foster new relationships with potential investors to attract new business

Investigate potential associations the County could collaborate with to draw new businesses.

Administrative Lead: Director of Environmental Services





Time Frame	Budget - Capital	Budget - Operating	Performance Measure	Target
January 2011- December 2021	\$0	\$0	Identify and evaluate potential associations for partnership	Identify and evaluate 3 potential associations for partnership

Plan to Sustain

Develop partnership selection criteria.

Note 1: By December, 2012 the County's Community Development Committee will complete the Development Community Plan for all the rural communities. Once completed, the County Council will have the opportunity to review the plan to determine priorities and potential projects. Based on the submitted plan, the involvement from other municipal departments, specifically Planning & Development will be determined.

Appendix # 1: SWOT Analysis

Before you can plan for the future, you must examine the past and evaluate the present. One of the most effective ways to do this is through a SWOT analysis. SWOT stands for Strengths, Weaknesses, Opportunities and Threats. It is a framework for analyzing your municipality's strengths and weaknesses, and the opportunities and threats it faces. This will help you to focus on your strengths, minimize weaknesses, and take the greatest possible advantage of opportunities available. Carrying out this analysis will help focus your municipality's activities on its areas of strength and where the greatest opportunities lie.

Below is the SWOT analysis that was completed by both the Council and administration of the Westlock County:

Strengths	Weaknesses
<ul style="list-style-type: none"> Location: abundance wildlife, connected to highway corridor and close to major urban centre (Edmonton). 	<ul style="list-style-type: none"> Economic: reliance on grant funding, high tax rate compared to neighboring municipalities, limited industry to contribute to tax base or provide jobs, seasonal employment and limited opportunities for youth.
<ul style="list-style-type: none"> Good agricultural land. 	<ul style="list-style-type: none"> Long Term Direction: fear of change, no shared vision or values, limited corporate and municipal planning.
<ul style="list-style-type: none"> Leisure and Recreation: a wide variety of natural recreational sites, indoor recreational facilities and leisure clubs. 	<ul style="list-style-type: none"> Infrastructure: Not enough paved roads, lack of market roads, beautification, limited water and sewer capacity for growth.
<ul style="list-style-type: none"> Amenities: access to health care facilities, schools, restaurants, centralized bussing, airport and senior citizen services. 	<ul style="list-style-type: none"> Quick Corporate Growth: office space, outdated policies and procedures and insufficient technology.
<ul style="list-style-type: none"> Culture: rural atmosphere, strong community involvement, and family friendly. 	<ul style="list-style-type: none"> Location: migration of youth to urban centers and neighboring communities.
<ul style="list-style-type: none"> Local Government: hard working and motivated Administration and receptive and supportive Council. 	<ul style="list-style-type: none"> Corporate Human Resource Management: motivation for training and development, job descriptions; and corporate communications.
<ul style="list-style-type: none"> Infrastructure: good road network, commercial facilities and solid waste transfer stations. 	<ul style="list-style-type: none"> Community/Regional Relations: disconnect between County and hamlets, coordination and communication between County and community groups, public participation on County committees, communication and coordination between the Town and the County.
<ul style="list-style-type: none"> Economic: continued increase in tax assessment (residential and non-residential); agricultural productivity and diversification; and small business community. 	



<ul style="list-style-type: none"> Regional Partnerships and Memberships: GROWTH, Regional Water Commission, Airport, Regional Landfill Partnership. 	
Opportunities	Threats
<ul style="list-style-type: none"> Strengthen County Programs: rural addressing, GPS and municipal enforcement. 	<ul style="list-style-type: none"> Economic sustainability: recession may cause reduction in provincial funding, reliance on agricultural economy, unsustainable agricultural practices, perception of nothing north of Edmonton and a lack of market road.
<ul style="list-style-type: none"> Recreation: further develop outdoor recreation (e.g. Ski Hill and ATV trails and parks) and historical sites. 	<ul style="list-style-type: none"> Increasing development pressures/issues: Long Lake Island, urban fringe, underdeveloped hamlets, environmental restrictions and changing expectations of residents.
<ul style="list-style-type: none"> County Marketing: promote positive image of the County to current and future residents and develop a plan for tourism. 	<ul style="list-style-type: none"> Aging infrastructure
<ul style="list-style-type: none"> Public Involvement: engage communities, support community organizations, encourage community participation. 	<ul style="list-style-type: none"> Regionalization: community and administration perception.
<ul style="list-style-type: none"> Growth and Development: improve and maintain hamlet infrastructure (e.g. build regional water systems) and expand on residential, commercial and industrial development. 	<ul style="list-style-type: none"> County Liability: exposure to liability issues by not following or having documented or up-to-date policy and procedures.
<ul style="list-style-type: none"> Planning: build shared vision, County and corporate planning to address human resources, infrastructure, financial sustainability, growth and development, etc. 	<ul style="list-style-type: none"> Decline in school enrollment
<ul style="list-style-type: none"> Regional Partnerships: explore opportunities to form partnerships with neighboring communities (e.g. Village of Clyde, Town of Westlock and Lesser Slave). 	<ul style="list-style-type: none"> Change in Council: possible change in direction and complacency.
	<ul style="list-style-type: none"> Change in Administration: aging workforce, departments not working together and possible change in direction or complacency.



Challenges

Based on the above SWOT analysis, we have listed the following challenges that the Westlock County faces:

- Maintaining infrastructure (roads, buildings, water, sewer) and quality of life (providing services to residents).
- Building on industry to increase employment opportunities and the County's taxation base.
- Changing way of life – moving from a population based dedicated to supporting the agriculture, to one that is a destination to live and visit due to geographic location and natural assets.
- Acquiring experienced staff, and an ageing population. There is a need to bring in a younger demographic.
- Managing residents growing expectations.

Appendix # 2: Accomplishments

<u>Year</u>	<u>Description</u>	<u>Reference</u>
2009	Complete a Utility infrastructure review for the Hamlet of Pibroch	Goal C – Strategy 1
2009	Complete a Utility infrastructure review for the Hamlet of Jarvie	Goal C – Strategy 1
2009	Complete a Utility infrastructure review for the Hamlet of Fawcett	Goal C – Strategy 1
2009	Completed a Regional Water System Study (Phase One)	Goal C Strategy 5
2010	Complete a Utility infrastructure review for the Hamlet of Vimy	Goal C – Strategy 1
2010	Complete a Utility infrastructure review for the Hamlet of Busby	Goal C – Strategy 1
2010	Complete a Utility infrastructure review for the Hamlet of Pickardville	Goal C – Strategy 1
2010	Constructed a new Water Treatment Plant in Fawcett	Goal C – Strategy 2
2010	Constructed a new Water Treatment Plant in Pibroch	Goal C – Strategy 2
2010	Constructed a new Water Treatment Plant in Busby	Goal C – Strategy 2
2010	Construct a new waste water lagoon in Vimy	Goal C – Strategy 2
2010	Construct a new waste water lagoon in Pibroch	Goal C – Strategy 2
2010	Constructed a regional potable water system to Vimy	Goal C Strategy 6
2010	Completed a Regional Water System Study (Phase Two)	Goal C Strategy 7



<u>Year</u>	<u>Description</u>	<u>Reference</u>
2010	Completed a new Tangible Capital Assets standard	Goal C Strategy 16
2010	Implement a portion of a Green Municipal Plan	Goal A Strategy 11
2011	Completed the Community Development Plan for Fawcett	Goal B Strategy 1
2011	Completed the Community Development Plan for Busby	Goal B Strategy 1
2011	Completed the Community Development Plan for Vimy	Goal B Strategy 1
2011	Completed the inventory of County recreational sites	Goal D Strategy 1
2011	Construct a new waste water lagoon in Pickardville	Goal C – Strategy 2
2011	Constructed a new Water Treatment Plant in Jarvie	Goal C – Strategy 2
2011	Constructed a new Water Treatment Plant in Pickardville	Goal C – Strategy 2
2011	Constructed a new Water Treatment Plant in Vimy	Goal C – Strategy 2
2011	Completed a Hamlet Utility Master Plan	Goal C Strategy 3
2011	Implemented a new GIS	Goal C Strategy 15
2011	Develop and implement a utility infrastructure maintenance plan	Goal C Strategy 17
2011	Implemented new computer equipment for elected officials	Goal A Strategy 6
2011	Implemented a new employee health program	Goal A Strategy 8





Appendix #3: "Things to do" - "Projects yet to be Completed"