



CITY OF ST. ALBERT CORPORATE BUSINESS PLAN 2020-2021

Updated March 2020

INTRODUCTION

Once the Council has identified its strategic direction and determined its Strategic Priorities, it is the role of the Administration to plan and implement activities which will ensure that the priorities are achieved. The Corporate Business Plan outlines the activities planned by Administration to meet Council's expectations.

In addition to advancing Council priorities, Administration delivers a complement of core services related to community safety, community social support and development, economic development, transit, environmental sustainability, transportation and infrastructure, culture and heritage programming, recreation and sports programming and many community events. These services are reflected in organizational priorities incorporated to ensure a comprehensive and co-ordinated Corporate Business Plan.

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER (CAO)

I am pleased to present the City of St. Albert's Corporate Business Plan to execute on the direction given by St. Albert City Council through its Strategic Priorities.

The Corporate Business Plan has been developed to clearly articulate the Administration Activities required to achieve the deliverables for the Strategic Priorities while also addressing Organizational Priorities that:

- are complementary to the Strategic Priorities,
- are responsive to evolving legislative and business environments,
- continuously improve core service delivery to residents and businesses, or
- focus on productivity of business functions and prudent utilization of financial resources.



The Corporate Business Plan is both exciting and challenging, balancing maintaining the high standards expected for delivery of existing services and programs with progressive and forward looking activities, based on Council's strategic direction, to position St. Albert for a successful and sustainable future.

The City of St. Albert Administration looks forward to engaging with partnering organizations, our residents and our business community in executing on this plan.

A stylized, handwritten signature in black ink, appearing to read 'Kevin Scoble'.

Kevin Scoble
Chief Administrative Officer

CORPORATE BUSINESS PLAN

Council provided advice to the Administration about specific activities that may be undertaken to support their strategic priorities. The Chief Administrative Officer (CAO), with support of the Leadership Team, have developed the Corporate Business Plan below to achieve the desired outcomes.

COUNCIL STRATEGIC PRIORITY #1: Growth Policy Framework: Develop a robust policy framework to guide growth.
Revise the Municipal Development Plan framework to provide direction to growth needs, annexation positioning, and our role in regional government.
Planned Activities
Complete Revision of the Municipal Development Plan (MDP).
City of St. Albert Annexation of Sturgeon County Land.
City of St. Albert Annexation of City of Edmonton Land.
Identify and recommend high value projects and programs to capture emergent growth opportunities.
Consider new governance and investment strategies to enhance and maintain St. Albert as the region's preferred community now and in the future.
COUNCIL STRATEGIC PRIORITY #2: Economic Development: Enhance business/commercial growth.
St. Albert will work towards an innovative, investment-positive environment that will support and encourage the development of new, existing, and emerging sectors.
Planned Activities
Encourage and support completion and approval of third-party led ASPs in growth areas.
Develop and recommend Green Tape 2.0 initiatives to enable increased growth, investment, and commerce in St. Albert focusing on a strong collaborative model with the development industry.
Implement a broader economic sustainability platform to develop commerce retention and resiliency strategies.
Develop strategies to enable entrepreneurial ventures and groups.

COUNCIL STRATEGIC PRIORITY #3:

Building a Transportation Network: Integrated transportation systems.

Increase the efficient and effective movement of people and goods in St. Albert through integrated modal planning and regional cooperation.

Planned Activities

Steward the construction schedule, mitigating the associated risks, for the four phases of twinning Ray Gibbon Drive, in its entirety to 2029, to an arterial standard.

Optimize and evaluate the Intelligent Transportation System (ITS) technology deployed to-date on Boudreau Road and St. Albert Trail.

Implement the prioritized inventory of approved arterial network improvements.

Contribute resources to the partnership implementing the Regional Transit Service Commission.

Complete the Campbell Road Transit Facility and Park & Ride.

Implement the Transit Local Service Restructure by considering on-demand services and partnerships with service providers and ridership groups.

Complete the implementation of the approved Transportation Safety Plan programs and projects.

Implement approved Transportation Master Plan projects.

COUNCIL STRATEGIC PRIORITY #4:

Infrastructure Investment: Identify, build and/or enhance needed critical or strategic infrastructure and identify and implement associated optimal business and operating models and lifecycle strategies.

Update and implement the Capital Plan based on an assessment of community needs and financial capacity, including a review of all funding options and shared use opportunities.

Planned Activities

Secure ownership of RR260 lands for a future community amenities site subject to Council approval.

Secure ownership of future Fire Hall #4 lands subject to Council approval.

Identify an inventory of existing facilities including an assessment of condition and usability and identify gaps in land and facility supply and demand.

Adopt a total cost of ownership approach in assessing lifecycle of existing and new assets.

Develop/Refine Utility Services Business and Operating Models and seek and evaluate Strategic Alliance/Merger Opportunities.

Identify and recommend opportunities for investment in long-term revenue generating infrastructure.

COUNCIL STRATEGIC PRIORITY #5:

Housing and Social Well-being: Enhance housing options and social supports.

Facilitate an increase in the variety of housing types and provide social supports to respond to changing demographics and accommodate the diverse needs of residents.

Planned Activities

Develop revitalization strategies for mature neighbourhoods.

Work with regional partners to explore the creation of additional housing options to address issues of affordability and accessibility and review best practices for alternative financing.

Explore interim housing options to support vulnerable populations.

Explore affordable housing types with developers.

To explore options for an enhanced, integrated, and coordinated network of social services to meet the basic needs of residents and address emerging trends and issues.

To explore options to address demands for counselling services.

COUNCIL STRATEGIC PRIORITY #6:

Environmental Stewardship: Explore innovative environmental and conservation opportunities.

Seek innovative practices to protect environmental footprint, to ensure the vitality of our natural resources for future generations.

Planned Activities

Enhance waste minimization strategies with emphasis on reduce and reuse activities.

Implement Waste to Energy Pilot, subject to Council Approval.

Investigate and integrate existing environmental master plans into the Municipal Development Plan (MDP) and related plans activities.

Continue development of a potential net zero pilot project.

ADDITIONAL ADMINISTRATIVE PRIORITIES

In addition to the work planned in support of Council's priorities, the Administration identified an additional set of priorities which reflect the activities it will undertake to maintain the strength and service delivery capacity of the organization. The administrative priorities are listed below.

ADMINISTRATIVE PRIORITY AREA #1: Regional Collaboration
Planned Activities
Indigenous Reconciliation – Establish Advisory Committee and explore synergistic opportunities.
Contribute internal resources to EMRB Shared Investment/Shared Benefit Working Group, EMRB Growth Plan Sub-Task Forces, Edmonton ICF implementation, Villeneuve Landing Network Working Group and Edmonton Global.
ADMINISTRATIVE PRIORITY AREA #2: Organizational Culture
Planned Activities
Human Capital <ul style="list-style-type: none"> • Workforce Planning • Enhanced Internal Communication Strategies • Implementation of Organizational Culture Focus Groups • Expand Succession Planning to Manager level
Legislative Requirements <ul style="list-style-type: none"> • Labour Code and Employment standards • Human Rights Legislation • Ratification of Collective Agreements up for Renewal
Diversity and Inclusion Campaign - External and Internal Learning
ADMINISTRATIVE PRIORITY AREA #3: Mandated Service Requirements
Planned Activities
Cannabis Legislation – Phase 2 (monitor).
Implement new Asset Retirement Obligation (Accounting regulation).

ADMINISTRATIVE PRIORITY AREA #4: Business Process Improvements
Planned Activities
Internal Audits – TBD by Audit Committee.
Develop a Corporate Risk Registry.
Organizational productivity and capacity: <ul style="list-style-type: none"> • Conduct a gap assessment and map, streamline and automate key processes • Implement a Human Resources Information System (HRIS)
Develop a Data Governance Strategy.
Update Assessment Database (2021).
Identify (2020) and Implement (2021) effectiveness and efficiency improvements to St. Albert’s municipal election processes and systems.
Implement Procurement Audit Recommendations Implementation.
ADMINISTRATIVE PRIORITY AREA #5: Service Enhancement Opportunities
Planned Activities
Adverse Weather Resiliency – Assess and benchmark existing internal policies and standards to best practices to assess corporate risks and impacts.
ADMINISTRATIVE PRIORITY AREA #6: Smart City
Planned Activities
Develop Smart City 4.0 strategy to enable sustainment of the organization and growth of all sectors in the community.
ADMINISTRATIVE PRIORITY AREA #7: Social Programming
Planned Activities
Identify synergistic opportunities for the community not-for-profit sector to maintain or enhance services to clients.
Identify key socio-economic strategies beneficial to both the local business and social profit sectors.
Develop a social procurement policy for Council’s consideration.

COMPLETED INITIATIVES

The following initiatives were identified as part of the 2019-2021 Corporate Business Plan and completed in 2019.

COUNCIL STRATEGIC PRIORITY #3: Building a Transportation Network: Integrated transportation systems.
Increase the efficient and effective movement of people and goods in St. Albert through integrated modal planning and regional cooperation.
Completed Activities
Complete the Transit Local Service Restructure considering on-demand services and partnerships with service providers and ridership groups.
COUNCIL STRATEGIC PRIORITY #6: Environmental Stewardship: Explore innovative environmental and conservation opportunities.
Seek innovative practices to protect environmental footprint, to ensure the vitality of our natural resources for future generations.
Completed Activities
Identify sustainable (environmental, economic, social) alternative servicing opportunities, considering net environmental effects, to reduce environmental receptors' impact, reduce servicing costs and generate revenue.
Identify strategies to enable net zero residential, commercial and industrial development and identify potential projects for implementation.
ADMINISTRATIVE PRIORITY AREA #4: Business Process Improvements.
Completed Activities
Corporate Budget - Incorporate Priority Based Business Planning and Budgeting.
Corporate Budget - Develop a long-term financial strategy.
Auditing / External Agencies
Internal Audits - Enable internal audits of Procurement and Risk Management.
ADMINISTRATIVE PRIORITY AREA #5: Service Enhancement Opportunities.
Completed Activities
Review Snow and Ice Control Standards for enhancements to emergent and more frequent freeze/thaw cycles.

REMOVED AND/OR RESCOPED ACTIVITIES

The following initiatives were identified as part of the 2019-2021 Corporate Business Plan and have been removed and/or rescoped.

COUNCIL STRATEGIC PRIORITY #1: Growth Policy Framework: Develop a robust policy framework to guide growth.
Revise the Municipal Development Plan framework to provide direction to growth needs, annexation positioning, and our role in regional government.
Removed and/or Rescoped Activities
Investigate and recommend alternative solutions to improve the competitiveness of development in St. Albert.
Develop a value proposition (inclusive of all the City offerings) to attract businesses, residents and other institutions to St. Albert.
COUNCIL STRATEGIC PRIORITY #2: Economic Development: Enhance business/commercial growth.
St. Albert will work towards an innovative, investment-positive environment that will support and encourage the development of new, existing, and emerging sectors.
Removed and/or Rescoped Activities
Undertake technical studies for an approved Area Structure Plan (ASP) for the Lakeview and Badger lands considering alternate servicing options and equitable return for the City of St. Albert.
Develop and implement strategies for non-traditional economic development activities revenue opportunities.
Develop catalyst strategies for new business opportunities with the community.
COUNCIL STRATEGIC PRIORITY #3: Building a Transportation Network: Integrated transportation systems.
Increase the efficient and effective movement of people and goods in St. Albert through integrated modal planning and regional cooperation.
Removed and/or Rescoped Activities
Continue to pursue an Integrated Regional Transit Commission through the transition phase.

COUNCIL STRATEGIC PRIORITY #4:

Infrastructure Investment: Identify, build and/or enhance needed critical or strategic infrastructure and identify and implement associated optimal business and operating models and lifecycle strategies.

Update and implement the Capital Plan based on an assessment of community needs and financial capacity, including a review of all funding options and shared use opportunities.

Removed and/or Rescoped Activities

Identify feasible strategies for near term development horizons for community facilities inclusive of land, financing and partnership opportunities.

Support intermunicipal partnerships for shared infrastructure investment.

ADMINISTRATIVE PRIORITY AREA #1:

Regional Collaboration

Removed and/or Rescoped Activities

Contribute internal resources to regional commissions, initiatives and working groups.

ADMINISTRATIVE PRIORITY AREA #2:

Organizational Culture

Removed and/or Rescoped Activities

Human Capital

- Organizational structure and design.
- Develop Scope for Attraction and Retention Strategies.
- Develop Philosophy for Succession Planning and Implement Pilot Program.

ADMINISTRATIVE PRIORITY AREA #4:

Business Process Improvements

Removed and/or Rescoped Activities

Organizational productivity and capacity – Establish a performance management program.

ADMINISTRATIVE PRIORITY AREA #5:

Service Enhancement Opportunities

Removed and/or Rescoped Activities

Council Committees - Provide recommendations on resourcing and bylaw requirements by category of Council Committee.

COMPLETED INITIATIVES (2018-2021)

The following initiatives were identified as part of the 2018-2021 Corporate Business Plan and completed in 2018.

COUNCIL STRATEGIC PRIORITY #3: Building a Transportation Network: Integrated transportation systems.
Increase the efficient and effective movement of people and goods in St. Albert through integrated modal planning and regional cooperation.
Completed Activities
Recommend short-, medium-, and long-term options to improve the service level of Ray Gibbon Drive.
Develop the Intelligent Transportation System (ITS) strategy and recommend phased implementation, inclusive of St. Albert Trail, according to our ability to implement quickly.
Evaluate the arterials networks in St. Albert and recommend improvements.
Develop the Transportation Safety Plan and recommend implementation of initiatives to minimize risk of injury or fatality on City roadways.
Recommend the Complete Streets Cross sections.
COUNCIL STRATEGIC PRIORITY #4: Infrastructure Investment: Identify and build needed capital assets.
Identify opportunities for shared Recreation, Social and Culture activities and facilities.
Update and implement the Capital Plan based on an assessment of community needs and financial capacity, including a review of all funding options and shared use opportunities.
Completed Activities
Update Capital Plan on project prioritization, criteria, and weightings.
COUNCIL STRATEGIC PRIORITY #5: Housing: Enhance housing options.
Facilitate an increase in the variety of housing types in St. Albert to respond to market demands and accommodate the diverse needs of residents.
Completed Activities
Modify Land Use Bylaw to encourage diversity in residential built forms.

ADMINISTRATIVE PRIORITY AREA #1:

Regional Collaboration

Completed Activities

Indigenous Reconciliation

- Establish a cross-functional team to promote and support a comprehensive consultation and engagement process.

ADMINISTRATIVE PRIORITY AREA #2:

Organizational Culture

Completed Activities

Legislative Requirements - OHS legislation.

ADMINISTRATIVE PRIORITY AREA #3:

Mandated Service Requirements

Completed Activities

Cannabis Legislation – Phase 1.

ADMINISTRATIVE PRIORITY AREA #4:

Business Process Improvements

Completed Activities

Corporate Budget - Service level inventory updates and additions.