

# 2017

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## QUARTERLY REPORT EXECUTIVE SUMMARY

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## FIRST QUARTER

# 2017 QUARTERLY REPORT

## FOURTH QUARTER EXECUTIVE SUMMARY

The City of St. Albert 2017 Corporate Quarterly Report– Quarter One is provided to meet Council’s need for regular and formal communication from the City Manager. The report provides pertinent information on progress for the quarter ending March 31, 2017 related to City of St. Albert Strategic Plan approved by Council in February 2017 with Council Policy C-CG-02 City of St. Albert Strategic Plan.

The Financial Summary is also part of the Quarter One Report and an online performance dashboard that can be accessed through the City’s website or the following link:

[StTRACKER - Performance Dashboard - City of St. Albert](#)

### Quarter One Progress Update

The following section provides an overview of progress made in Quarter One 2017 towards City of St. Albert Strategic Plan. For a more detailed progress update, please review the 2017 Quarterly Report – City of St. Albert Strategic Plan Project Status Update – Quarter One.

### Pillar of Sustainability: Social

*We are a friendly community and inclusive community of passionate equals, where everyone feels a sense of belonging. We believe that community starts with the person next door.*



Quarter One activities include:

- *City’s Emergency Plans* – The City has been developing emergency plans to be prepared for disaster situations, should they arise. The following aspects reached significant milestones or where completed in Quarter One.
  - The 72-Hour Emergency Planning Guide is being adapted for a Quick Action Guide (70% complete).
  - The ICS 300 course is completed.
  - The Risk Communication workshop was held with 39 participants.
  - The Municipal Emergency Plan has been revised and the Emergency Management Bylaw has been reviewed by Legislative Services.
  - A Letter of Understanding (LOU) was developed for alternate Reception Centre location (Alliance Church). LOU's have been signed off with the two school boards and the Salvation Army facility.

A Bylaw update was presented to Council on February 21, 2017. The new Emergency Management Bylaw received 1st reading March 21, the 2nd and 3rd reading on April 3rd.

- *Transit Governance Review* – The City of St. Albert has been working with regional partners to assess the possibility and opportunity for a regional transit commission. A Task Force has been established and a work plan developed for monthly meetings. Administration from both St. Albert and Edmonton are meeting more frequently to provide Task Force members with information as per the accepted work plan. The main goal of the Task Force is to create a draft MOU and Corporate structure that establishes the governing principles for a new Transit entity. The meetings thus far have established the general frame work for the MOU and guiding principles which provides a focal point through which the governing structure can be established. The work plan identifies a completion date prior to a Quarter Three Council presentation.

### **Pillar of Sustainability: Economic**

*We prosper and excel through a strong and diverse economy that is supported by forward-thinking commerce, outstanding local businesses and a dynamic downtown core.*



Quarter One activities include:

- *Servicing Requirements for Growth* - Administration is currently working in conjunction with Sturgeon County to look at priority growth areas within the shared boundary region. This foundation work will provide an input into the long-term management and delineation of growth servicing requirements that will be required to support the long-term sustainable development of the region. Administration is investigating the legal process for annexation, servicing options that reduce levy costs, criteria for consideration of lands, and the amount of lands to support the long-term population grow for both communities. In the final meeting of the Intermunicipal Affairs Committee (IAC) in 2016, the IAC directed the Intermunicipal Affairs Strategic Advisory Group to develop a draft agreement related to a process for negotiating a boundary adjustment for the February 8, 2017 IAC Meeting. Notice of Intent to Annex scheduled for April 18, 2017 Council. If approved by Council on April 18, 2017 this item will be known as Annexation - Sturgeon County in future updates.
- *Employment Lands Action Plan* – Administration is working to create a clear and actionable plan for the Employment Lands. Work has been completed to determine the economic impacts of starting development in the Employment Lands and what engineering requirements are needed before development could begin. This plan is slated to be complete by the end of 2017.

### **Pillar of Sustainability: Built Environment**

*We build our community towards the future to sustain balanced development, with a reverent eye to the past, honouring our unique settlement history and distinct identity.*



Quarter One activities include:

- *Park & Ride Transit Centre Project* – Administration is developing a plan to build another park & ride transit centre. Administration has had numerous meeting with the City of Edmonton and project sponsors, to keep the project moving along. Redesign of the plan is occurring based on higher than originally anticipated costs for the land purchase and mandated improvements to the site and surrounding roads. An RFP for engineering services was released in Quarter One, 2017

and will be reviewed and awarded in Quarter Two, 2017. Once this contractor produces a report, we will have a clearer understanding of costs and impacts on budget.

- *Fixed Network Automated Meter Infrastructure (AMI) Water Meter System* – Administration is technology that would enable reading of water meters electronically to allow online access to water consumption data. It will also assist with detecting leakage in a timely manner and provide support to consumers in monitoring/reducing water consumption. The project was tendered in February and closes beginning of April. Evaluation of tenders and negotiation of contract is scheduled to be completed in April and May. Project initiation Quarter Three of 2017 and will include a significant public education component to be managed by the proponent, with guidance and oversight of the City. Completion of all meter replacements and installation of a fixed base network system to be by end of 2018.

### **Pillar of Sustainability: Natural Environment**

*We protect, embrace and treasure our deeply-rooted connections with the natural environment through championing environmental action.*



Quarter One activities include:

- *City Facility Energy Conservation Project – Solar Power Retrofits* - Administration is assessing the feasibility of placing an approximately 200 kW solar array on either the Fountain Park Pool or the Dez Legget Transit Centre in 2017. Assessment factors include a structural roof assessment as well as the timing of the next roof maintenance/replacement. Administration has also put an expression of interest in through the Municipal Climate Change Action Centre (MCCAC) for a Municipal Solar Grant which is provided as a rebate once the installation is completed.
- *Sturgeon River Watershed - Integrated Watershed Management Plan* - The Sturgeon River Watershed Alliance Steering Committee completed a draft resolution requesting provincial support for watershed planning for consideration by the Alberta Urban Municipalities Association and the Alberta Association of Municipal Districts and Counties in 2017. This resolution was presented and passed at the AUMA Mayors Caucus on March 8th. The Alberta Government announced on March 22nd, World Water Day, \$12 million in guaranteed funding over three years for the 11 Watershed Councils including the North Saskatchewan Watershed Alliance.

### **Pillar of Sustainability: Culture**

*We are proud of our storied history that has fed and nurtured our festive and culturally-rich community.*



Quarter One activities include:

- *Canada's 150<sup>th</sup> Public Art Project* – Administration is coordinating a Canada 150 public art project. A preliminary timeline is in development with consideration and implementation of opportunities for community engagement in celebration of our country and our community.

## Governance Strategy

*Council is committed to ensure that the City of St. Albert is a responsive, accountable government that delivers value to the community.*

Quarter One activities include:

- *Advocacy Plan for Ray Gibbon Drive* – An advocacy plan has been developed and efforts continue. Ray Gibbon Drive was included in the unfunded capital projects list of the Provincial Government's 2017 Budget, which indicates that it meets priority criteria and fits within the three pillars of the Provincial Capital Plan. Some of these projects will receive funding for planning as part of the Budget 2017 Capital Plan. An update to the advocacy plan is being developed to reflect this new development and plan for the next phase of advocacy.
- *Annexation Negotiations with Sturgeon County* - Initial work is being done to prepare for the first Negotiating Committee meeting, which will take place after the Intent to Annex is filed by St. Albert with the Municipal Government Board.

## Service Delivery Strategy

*Council is committed to ensure that the City of St. Albert is a responsive, accountable government that delivers value to the community.*

Quarter One activities include:

- *Community Satisfaction Survey* - The 2017 Community Satisfaction Survey was conducted by Banister Research. The questionnaire was revised to measure how well the City is meeting residents' expectations for service levels. The survey was conducted from February 27 to March 22, 2017. Results of the survey will be presented to Committee of the Whole on June 19, 2017.
- *Service Levels Documentation* - In 2016, a departmental project was launched to document all existing service levels for Recreation and Parks services. Eight subcommittees were formed to document all existing standards for the external Recreation and Parks services including: Customer Service, Communications, Commercial Services, Community Group Relations, Events, Recreation Facilities, Programming, Parks and Natural Areas. Standards are being documented in partnership with other corporate departments and are anticipated to be documented by the end of 2017 for all subcommittees except Events and Parks and Natural Areas; which were delayed to align with key foundational work being completed in these areas through 2017. Documented standards will be submitted through the annual review of C-CAO-15: Program and Service Review.

## Performance Indicators

The online StATRACKER Performance Dashboard ([statracker.stalbert.ca](http://statracker.stalbert.ca)) provides residents with a range of performance indicators as part of the City's efforts to increase transparency and inform residents of the overall performance of the City. This tool is reviewed on a regular basis and will continue to evolve as the City's performance measurement program matures.

The StATRACKER Performance Dashboard also includes indicators related to the City of St. Albert Strategic Plan. The purpose of these strategic indicators is to measure change over time in terms of progress toward (or away from) the Community Vision and outcomes described for each Pillar of Sustainability (Social, Economic, Built Environment, Natural Environment and Culture) within the City of St. Albert Strategic Plan. These indicators can be accessed under the "Strategic" heading on the StATRACKER dashboard.

The online dashboard can be accessed on the City's website or via the following link:

[StATRACKER- Performance Dashboard - City of St. Albert](#)

The following indicators were updated with new data in Quarter One:

- Annual Non-Residential Tax Assessment
- Annual St. Albert Business Licenses
- Building Construction Value Per Quarter
- City Aquatics Facility Usage
- City of St. Albert Annual Waste Tonnage
- City Permanent Employee Retention Rate
- Criminal Code Incidents Per 1000 Capita Per Quarter
- Drop-in Program Participants Per Quarter
- Landfill Diversion Rate
- New Business Licences Per Quarter
- Number of Community Organizations in St. Albert
- Percent Non-Residential Tax Assessment
- Registered Participants for Cultural Programs



- Registered Program Participants Per Quarter
- Renovation Construction Value Per Quarter
- Rental and Programmed Hours at Cultural Spaces
- Rental and Programmed Hours at Recreation Spaces
- Revenue Recovery as a Percent of Total Transit Cost
- Servus Place Facility Traffic
- Total Emergency Response Time
- Total Number of 911 Calls Received Per Quarter
- Transit Commuter Ridership per Quarter
- Vehicle Injury Accidents per 1000 Capita Per Quarter

For a more detailed progress update for Quarter One projects and progress, access the 2017 Quarterly Report, City of St. Albert Strategic Plan Projects Status Update Report.

