



# 2017

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## QUARTERLY REPORT EXECUTIVE SUMMARY

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## SECOND QUARTER

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The City of St. Albert 2017 Corporate Quarterly Report– Quarter Two 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 June 30, 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 Two Report and an online performance dashboard that can be accessed through the City’s website or the following link:

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

### Quarter Two Progress Update

The following section provides an overview of progress made in Quarter Two 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 Two.

#### 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 Two activities include:

- *Homelessness Prevention Strategy in St. Albert and Sturgeon County* - The Temporary Residential Services Committee has re-branded to become the St. Albert Coalition to Prevent Homelessness. The Homelessness report was released and recommendations are underway. One Community & Social Development staff was trained to facilitate the Ready to Rent Program (that provides education and support to tenants and landlords with the goal of healthy tenancies). The next step will be focussing on landlords to understand the Ready to Rent program and facilitate how hard to house tenants can be supported to rent in our community.
- *Community Diversity and Inclusion Initiatives* – Community & Social Development staff developed and facilitated a Welcoming & Inclusive Community workshop for 60 Library staff at their annual professional development day. It Starts With Me Campaign in this quarter covered Ageism, promoted Aboriginal Day, and participated in the St. Albert Pride Event on June 17th. Next steps are the second in the three-part whiteboard animation series anticipated in September and the Diversity & Inclusion Policy being brought forward to Council on September 11th.

## 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 Two activities include:

- *Lakeview Business District Action Plan (Formerly Employment Lands Action Plan)* – In Quarter Two, Council approved the name "Lakeview Business District" for the lands that were previously referred to as the Employment Lands. Economic Development is designing an outbound push marketing plan that includes advertising in various media, and warm and cold calling to generate awareness and interest in the land assembly opportunity in regional, national and international target markets. The Action Plan is scheduled to be complete by the end of 2017.
- *Shop Local Concept* – Administration is partnering with local businesses to launch a campaign to promote shopping local in St. Albert. Through social media, residents and patrons can use the hashtag "#IGotItHere" to share what great items and services are available for purchase in St. Albert. The campaign launched in April. Nearly 350 local shopping experiences have been shared to date. Three prizes have been awarded and 97 businesses are participating. The campaign is set to wrap up in September 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 Two activities include:

- *Park & Ride Transit Centre Project* - Final design and project management contract was awarded in Quarter Two to Associated Engineering. Project meetings have already begun during Quarter Two. These regularly scheduled meetings will continue through to project completion. It is anticipated that full project construction will start in early 2018, with completion in 2019. As this is early in the design phase, the exact scheduled completion date in 2019 is still undetermined.
- *Whistle Cessation* - Grant applications submitted to Transport Canada were not approved, resulting in lost funding. The applications will be maintained for the 2018 Grant application process for the Rail Safety Improvement Program, with information to be received in Quarter One of 2018 on potential grant funding. Administration will move forward with some work related to the rail corridor protection (fencing) in 2017 with first steps inclusive of site survey work. The completion time frame has been pushed by one year to acknowledge lack of grant funding to move forward on all three applicable projects with this work. This project is set to be completed by November 2020.

## Pillar of Sustainability: Natural Environment

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



Quarter Two activities include:

- *City Facility Energy Conservation Project – Solar Power Retrofits* - The Dez Legget Transit Centre has been selected as the first City facility to have a large scale solar array placed on its roof. The new array will provide approximately 200 kW of energy to the facility and allow for our electric buses to partially be 'run by the sun'. Administration has put out a request for proposal for the construction of the array and hope to have it designed and in place by this fall.
- *Sturgeon River Watershed - Integrated Watershed Management Plan* - The Sturgeon River Watershed Alliance (SRWA) Steering and Technical Committees continued to meet to advocate for watershed protection and advance multiple technical studies. Technical studies are being completed on historical water quantity/hydrology patterns, historical and seasonal water quality assessment, environmental sensitive areas inventory and prioritization and riparian assessments. Grants worth over \$550,000 to fund these projects has been received from the Alberta Partnership Grant, Alberta Watershed Resiliency and Restoration Fund and the Canadian Environmental Damages Fund. The SRWA participated in the North Saskatchewan Watershed Alliance (NSWA) Water Quality Forum on April 6th and provided an update at the NSWA annual general meeting on June 22.

## Pillar of Sustainability: Culture

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



Quarter Two activities include:

- *Canada's 150<sup>th</sup> Public Art Project* – The Canada 150 Public Art Project is a legacy public artwork and series of public engagement events that celebrate the community of St. Albert in recognition of Canada's 150th Anniversary. Reflecting on people, events and perspectives that shape the fabric of our community, the project aims to spark meaningful conversations that are vital to our present and our future. A series of public engagement events in three phases, have been proposed for the duration of the public art project. Phase 1 – Public Engagement Pop-ups, Outreach & Online Survey (Summer 2017); Phase 2 – Public Engagement 'Artist Proposal Presentations to the Public' (Nov 2017); Phase 3 – Public Engagement by Artist (2018). Unveiling Summer 2018.

## 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 Two activities include:

- *Advocacy Plan for Ray Gibbon Drive* – The Government Relations, Transportation and Economic Development departments have been working on an advocacy strategy to move the project forward with the Provincial Government now that it has been included on the Ministry of Transportation's unfunded projects list in Budget 2017. This will be presented to Council as part of the September 11 Agenda Report on Ray Gibbon Drive.
- *Annexation Negotiations with Sturgeon County* - An Administrative Steering Committee has been established and a Terms of Reference for the Steering Committee was approved. The Terms of Reference and Project Plan for the Annexation Negotiating Committee were approved by the Inter-municipal Affairs Committee on June 28. Members of Council will be appointed to the Annexation Negotiating Committee following the Municipal Election in October 2017.

## 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 Two activities include:

- *Election 2017* - All voting facilities are booked, including leased space for Central Election Office/Voting Station. First round of recruitments completed - 61 former election staff are hired to work in 2017 Election. Second round will occur in August for general public applications. The contract is in place for voting tabulators. Some potential candidates have submitted "Intent" forms (Form 3A); names of potential candidates are posted on City website upon receipt of authorization from the potential candidate. The municipal election will be held on October 16, 2017. Nomination Day is September 18, 2017.
- *Service Levels Documentation* - Standards are being documented in partnership with other corporate departments and are anticipated to be documented by the end of 2017 for Customer Service, Programming, Recreation Facilities and Community Group Relations. The standards for Communications, Commercial Services, Events and Parks & Natural Areas have been 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. This project is scheduled to be complete by December 2018.

## 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 Two:

- Building Construction Value Per Quarter
- City Permanent Employee Retention Rate
- City Revenues Per Capita Per Year
- Criminal Code Incidents Per 1000 Capita Per Quarter
- Drop-in Program Participants Per Quarter
- Financial Reserves as Percent of Total Revenue
- Investment Rate of Return for the City
- Landfill Diversion Rate
- New Business Licences Per Quarter
- Property Tax Revenue as a Percent of Total Revenue
- 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



- Resident Interactions with City Employees
- Resident Perception of St. Albert Safety
- Resident Satisfaction with City Services
- Resident's Perceived Value for Tax Dollar
- St. Albert Transit Annual Ridership
- 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
- Visitors to Historic, Cultural & Heritage Sites, Museums

For a more detailed progress update for Quarter Two projects and progress, access the [2017 Quarterly Report, City of St. Albert Strategic Plan Projects Status Update Report](#).

