CITY OF ST. ALBERT

Corporate Report

Quarter One 2021

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City of St. Albert Cultivate Life

About This Report

The Corporate Quarterly report is produced four times a year to communicate progress made on Council's Strategic Plan presented in the Corporate Business Plan and to present the City's financial position.

There are two parts within this report:

1. Strategic Initiatives Reporting - includes progress update on projects that support Council's Strategic Priorities.
2. Financial Summary - provides a quarterly update on the City's financial position. Included in this section of the report are three charts each for municipal and utility capital projects, showing: budget vs. forecast, project progress and project schedule.

About the City of St. Albert Council Strategic Plan

In 2018, St. Albert City Council approved the 2018-2021 Council Strategic Plan. The priorities identified within the Strategic Plan were chosen during a two-day strategic planning retreat in January 2018 and reaffirmed by Council in March of 2021. Through discussion of individual councillor's visions and goals for the future, commonalities were found to create one collective long-term vision. The Strategic Plan represents the connections between Council member's varying perspectives and highlights the common goals in service to the community.

The following strategic priorities were set by City Council. For each priority, a status has been set that represents its status as of the end of quarter one, March 2021.

About the City of St. Albert Corporate Business Plan

The City of St. Albert Corporate Business Plan includes key administrative activities that will be undertaken to support and enable the City of St. Albert Council Strategic Plan. In addition, Organizational Priorities were identified by the Senior Leadership Team that would complement Strategic Priorities, respond to the evolving legislative and business environment, continuously improve service delivery or focus on the productivity of business functions and prudent utilization of financial resources.

Status		Definition
●	Not Yet Started	Work has not begun on this initiative.
↑	On Track	This initiative is on schedule and progress is being made towards milestones.
■	At Risk	This initiative is experiencing some challenges or delays, but progress is still being made.
↓	Off Track	Challenges are limiting or blocking progress of this initiative. Action must be taken to get the project back on track.
✓	Completed	Work has been completed on this initiative.

Council Strategic Priority #1:

Priority	Growth policy framework: Develop a robust policy framework to guide growth.

Activities	Expected Completion Date	Progress Update
1.1 Municipal Development Plan Revision	7/30/21	Following the Edmonton Metropolitan Region Board's approval of the new Municipal Development Plan (MDP) - Flourish, the required public hearing was held on March 15, 2021, and the implementing bylaw was brought forward for Council's consideration of 2nd and 3rd Reading. Based on concerns raised, Council adjourned the public hearing to April 19, 2021, and did not give 2nd and 3rd reading to the bylaw, as recommended by Administration. The discussion at the public hearing also resulted in proposed amending motions from individual Council members.
1.2.a City of St. Albert Annexation of Sturgeon County Land	10/1/21	The annexation was accepted by the Municipal Government Board in January and an annexation hearing is planned for April 22, 2021. The next steps include preparing for the annexation hearing and starting the implementation of the project with impacted City departments.
1.2.b City of St. Albert Annexation of City of Edmonton Land	10/1/21	The Intent to Annex was resubmitted to the Municipal Government Board and the City of Edmonton. Preparation has started for a public engagement session scheduled for April 12, 2021.
1.3 Development Competitiveness	3/31/21	The internally developed Competitive Analysis (Part A) and externally developed Competitive Land Development Analysis (Part B) have been completed. This project is now complete.
1.5 Capture Emergent Growth Opportunities	12/31/21	A project plan is being developed to clarify and redefine the scope of this project. Work will continue throughout 2021.
1.6 Investment Strategies - Region's Preferred Community	12/31/21	Work will continue on this project after the Ernst & Young Operation and Fiscal Review Phase 2 report is available.

Council Strategic Priority #2:

Priority	Economic Development: Enhance business/commercial growth.

Activities	Expected Completion Date	Progress Update
2.1 Area Structure Plan for Employment Lands & Badger Lands	12/30/22	Work on the first phase of the Area Structure Plan (ASP) is near completion and the next stage of creating an ASP is anticipated to begin in Q4. This project has been impacted by current planning application workloads, the annexation projects and Flourish (MDP) delays.
2.2 Green Tape 2.0	9/30/21	Capacity has impacted the progress of this initiative. A report is being developed though work is limited due to competing priorities. Continued effort is expected in Q2 with completion by December 2021.
2.4 Commerce Retention and Resiliency	12/31/21	Work continues with the Recovery Task Force to build a Business Resiliency Program that includes online learning, a summer student to promote our local businesses and a grant program. As part of the program, businesses were engaged through a survey to determine their needs and marketing and online sales were identified as their top priorities. The program will begin in April and be rolled out throughout Q2 and further as determined by uptake..
2.6 Strategies for Entrepreneurial Ventures	12/31/21	Administration continues to work with potential partners to determine what level of entrepreneurial support can be provided. A report will be presented to Council in May and work will progress after Council direction is received.
2.7 Support Third-party ASPs in Growth Areas	12/31/21	Ongoing support has been provided for ASPs including RR260, Riverside, Erin Ridge North, Jensen Lakes Phase 2, Oakmont, and areas outside the City of St. Albert.

Council Strategic Priority #3:

Priority	Building a Transportation Network: Integrated transportation systems.

Activities	Expected Completion Date	Progress Update
3.01.b Ray Gibbon Drive Improvement Implementation	12/31/29	Phase 1 (south City limit to the north of LeClair Way) has been completed except for final landscaping and deficiency work. Engineering/Design for Phase 2 is completed and posted for tendering of construction which is a 2-year program (2021 and 2022). Engineering/Design of Phases 3- 4 is in progress. Anthony Henday Drive Westbound offramp at 184 St (Ray Gibbon Drive) has been tendered for construction and awarded; work is anticipated to be completed by July 15.
3.02.b Intelligent Transportation Systems Strategy Implementation	12/31/21	St Albert Trail corridor testing of adaptive operations, data analysis and corridor evaluations of inconsistent adaptive operations have been performed. The Boudreau Road corridor experienced substantial operational issues and equipment/technology use has stopped; communication with the manufacturer is underway to address these issues.
3.04 Regional Transit Commission	6/30/19	The Edmonton Metropolitan Region Transit Commission (EMTSC) was approved by the Government of Alberta and legally formed on January 28, 2021. On April 9, 2021, the EMTSC announced the hiring of their inaugural CEO. This signifies the completion of this project.
3.05.c Transit Local Service Implementation	12/31/21	All routes have been designed and scheduled. The new network was slated to be implemented at the end of April 2020 but was disrupted by COVID-19. If post-secondary schools resume in-person classes for this fall semester, the full slate of peak and off-peak routes is targeted to be implemented on August 30, 2021. After a successful pilot, administration is currently preparing a tendering package to secure a private company partner and extend On-demand service permanently.

Activities	Expected Completion Date	Progress Update
3.08 Active Transportation Plan	12/31/21	The 2021 active accommodation priority sites are completed for the design of new sidewalk completion (for 2021 construction). Other 2021 sites have been put out for tender for construction. The 2022 sites have been identified for possible design completion, subject to final construction costs.
3.10 Transportation Network Improvement Strategy Implementation	12/31/25	Ray Gibbon Dr. Phase 2 (north of LeClair Way to McKenney Avenue) Design is completed and construction is in process of tendering. Note - Phase 2 construction is anticipated for completion over 2 years (2021 / 2022). North St. Albert Trail Phase 1 (north of Boudreau Rd. to north of Coal Mine Rd.) construction slightly behind schedule which may cause the Villeneuve Road portion to be deferred to 2022. Construction is anticipated to begin in Q2. Phase 2 and Phase 3 design work is in process and 30% is shared with stakeholders. Fowler Way land acquisition discussions have been initiated. Villeneuve Road Conceptual Design is completed and shared with developer stakeholders. Communication on cost-sharing with Developer stakeholders has started but is not formally drafted or finalized. Neil Ross Rd. preferred alignment has been finalized; work is occurring with traffic modeling. Joint Interjurisdictional Transportation Network Improvement Strategy is in progress; the traffic modeling has been updated as part of this process.

Activities	Expected Completion Date	Progress Update
3.11 Transportation Safety Plan Implementation	12/31/21	The Traffic Bylaw update was approved by Council on February 16, 2021. An implementation plan for the speed changes has been developed and the communication plan is in progress. The 2021 Traffic Calming locations have been designed and are in the process of tendering for construction. The 2019 Collision Network screening is being performed and Fact Sheets developed. The prioritization of locations for pedestrian crossing improvements (warning flasher) is in progress. Boudreau Rd. at Bellerose Dr. intersection improvements have been designed and tendering is in progress for construction. The Everitt Drive North at Ebony Way intersection improvement (roundabout) has been designed and tendering is in progress for construction.

Council Strategic Priority #4:

Priority	Infrastructure Investment: Identify and build needed capital assets.

Activities	Expected Completion Date	Progress Update
4.3 Intermunicipal Partnerships	12/31/21	Intermunicipal dialogue continues with Sturgeon County regarding an Intermunicipal Recreation Agreement.
4.4 Inventory, Condition & Usability of Existing Facilities	6/30/22	Maturity Improvement Plans (MIPs) have been signed off for Public Works, Utilities and Cultural Buildings Work continues on Heritage facilities and Recreation and Parks facilities.
4.5 Asset Lifecycle Cost of Ownership	3/31/22	Maturity Improvement Plans (MIPs) continued to progress. Of the 25 MIPs, 7 have been signed off, 7 are pending sign-off and the remaining 10 are to be discussed. Defining and determining Total Cost of Ownership for all asset portfolios has been separated into its own deliverable apart from the MIPs.
4.6.a Secure ownership of RR260 Lands	12/31/21	A draft Land Transfer Agreement for the donation of the Community Amenities site has been provided by Rohit and is being reviewed by St. Albert's external legal counsel. Easements, crossing agreements and working easements have been mostly acquired for both Project 8 and the Community Amenities Servicing project. Tenders have been awarded for both of these projects.
4.6.b Secure ownership of future Fire Hall #4 Lands	12/31/21	Environmental Site Assessment and geotechnical assessments have been completed. A draft land transfer agreement has been established that requires an appraisal. The appraisal process has begun and Council approval has been received to move forward with this land acquisition.
4.7 Strategic Alliance/Merger Opportunities.	12/31/21	On March 15, 2021, Council passed a motion approving "That $300,000 be approved from the Stabilization fund to enable the City to pursue opportunities in alignment with Council Strategic Priority #4 Infrastructure Investment."

Activities	Expected Completion Date	Progress Update
4.8 Revenue Generating Infrastructure Opportunities	12/31/21	Although this will be an ongoing item, that will continually be in a state of re-evaluation there are a number of initiatives that are in progress that will generate revenue and/or reducing operating. The solar farm is currently mid feasibility and still on track to provide an update to Council in Q2 2021. A feasibility study examining the opportunities for energy generation as a municipally controlled corporation is in progress and although timelines between the CIty and Ernst & Young, who is conducting the study, are extremely tight, it should still be on track. Solar panels and LED lights for Servus Place are in the tender process. Mahony Place Heating Ventilation and Air Condition (HVAC) recommissioning is in progress which will reduce operating expenses on that equipment.

Council Strategic Priority #5:

Priority	Housing: Enhance housing options.

Activities	Expected Completion Date	Progress Update
✓ **5.2 Mature neighbourhoods revitalization strategies**	9/30/21	The Municipal Development Plan sets the direction for where intensification is recommended. This project has been moved to 2022 due to competing priorities.
● **5.5 Enhanced, Integrated, and Coordinated Social Services Network**	12/31/21	This aligns with the Social Programming for Synergistic Opportunities report which is being finalized. Once this report has been approved work can begin in this area.

Council Strategic Priority #6:

Priority	Environmental Stewardship: Explore innovative environmental and conservation opportunities.

The following initiatives have been included in the Corporate Business Plan to help achieve this priority:

Activities	Expected Completion Date	Progress Update
6.2 Long Range Planning Strategy	12/31/21	A presentation to Council related to the updated Strategic Planning Framework that includes Long-Range Planning took place in February. This presentation highlighted an outcome-based approach to long-term strategies and the integration of the strategic and business plans. The Green Environment Strategy pilot project has commenced and is progressing successfully. It is scheduled to be completed by the end of Q4 2021.
6.3.a Continue development of a potential net zero pilot project.	12/31/21	This project has not started yet but work will begin with the creation of a project plan.
6.4 Waste Minimization Strategies	6/30/21	The City continues to align, collaborate and share ideas with municipalities in the Edmonton Metropolitan Region on reducing single use items. Work on this project is contingent on plans and targets set out by other levels of government. Staff will also continue to closely monitor the Federal Government's plan and determine an appropriate time to launch the City's Single Use Item Reduction Strategy.
6.5 Waste to Energy Pilot	6/30/21	All permits and drawings are in place. Still awaiting grant funding from the federal government.

These initiatives have been previously completed during this Council term:

Strategic Priorities	Activities	Completed Date
2. Economic Development: Enhance business/commercial growth	✓ 2.3 Identify Niche Sectors	9/30/20
3. Building a Transportation Network: Integrated transportation systems	✓ 3.01 Ray Gibbon Drive Strategy	3/31/19
	✓ 3.02 Intelligent Transportation Systems (ITS) Strategy	9/30/18
	✓ 3.03 Arterial Roadway Improvements	3/31/19
	✓ 3.05.a Transit Local Service Restructure	12/31/19
	✓ 3.05.b Campbell Road Park & Ride Facility	12/30/20
	✓ 3.06 Traffic Safety Initiatives	3/31/19
	✓ 3.07 Complete Streets Design Guidelines	12/31/18
4. Infrastructure Investment: Identify and build needed capital assets	✓ 4.1 Identify Opportunities for Facility Development	6/30/18
	✓ 4.2 Capital Project Prioritization Matrix	12/10/19
5. Housing: Enhance housing options	✓ 5.3 Housing Affordability & Accessibility Options	12/30/20
	✓ 5.4 Enhance Housing Options	9/30/20
	✓ 5.6 Options for Counselling Services.	12/31/20
6. Environmental Stewardship: Explore innovative environmental and conservation opportunities	✓ 6.1 Explore Integrated Green Utilities	6/30/19
	✓ 6.3 Investigate Net Zero Residential Development	12/31/19