

# **Strategic Plan Update**

**2015 - 2017**

**Building a Strong and Resilient Community**

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# Introduction

- ❖ Strategic Plan approved May 26, 2015.
- ❖ One year progress report had been scheduled to be generated in May 2016.
- ❖ Wildfire delayed progress report, and in its aftermath, priorities have shifted.
- ❖ While the Strategic Plan is Council's Plan, Administration is proposing amendments to ensure the plan remains a “living” document and it provides clear direction to staff on priorities.

# Introduction cont'd

- ❖ Proposed changes are intended to clarify meaning, acknowledge state of recovery and to reflect Council decisions.
- ❖ There has been no attempt to replicate or incorporate the Recovery Plan.
- ❖ This presentation will also provide Council with a progress report on Strategic Plan implementation.

# Goal 1: Objectives

To ensure that the Municipality operates effectively and efficiently, by demonstrating accountability, integrity and transparency in all that it does

1.1 Strengthen a governance model that fosters a leadership-based approach

1.2 Implement business delivery modes that enhance customer service for residents throughout the Region

1.3 Ensure consistency and continuity of RMWB policies and procedures

1.4 Strengthen responsible financial management procedures

# Goal 1: Objectives cont'd

To ensure that the Municipality operates effectively and efficiently, by demonstrating accountability, integrity and transparency in all that it does

1.5 Enhance public engagement in key areas of municipal activities

1.6 Strengthen organizational capacity to plan, self-assess, and report

1.7 Strengthen a positive work environment of trust and respect

1.8 Improve systematic collaboration with other levels of government and regional stakeholders, including the Indigenous community

# Goal 1: Council Initiatives

- ❖ Key corporate policies identified and priority policies and procedures created and implemented.
- ❖ Governance model improvements identified and implemented.
- ❖ Accountability, Integrity and Transparency Audit recommendations implemented.
- ❖ Suitable recommendations of Operational and Administrative Functions Review implemented.
- ❖ Desired organizational culture described and strategies to implement commenced.

# Goal 1: Achievements

- ❖ Developed and implemented KPMG identified policies, directives and procedures.
- ❖ Implemented governance model improvements.
- ❖ Designed and implemented a process to describe desired organizational culture.

# Goal 1: Plan for 2017

- ❖ Suitable recommendations of Operational and Administrative Functions Review implemented.
- ❖ Strategies commenced to work towards desired organizational culture.



# Goal 2: Objectives

To deliver high quality and well-planned services to our residents

2.1 Strengthen regional service delivery quality

2.2 Strengthen service delivery monitoring practices

2.3 Develop, improve and maintain core service infrastructure

# Goal 2: Council Initiatives

- ❖ Updated Master Plans for water, wastewater and solid waste developed.
- ❖ Key performance indicators (KPIs) established, measured and publicly reported.
- ❖ Asset Management Framework for developing and maintaining core infrastructure established.
- ❖ Key infrastructure projects completed.

# Goal 2: Achievements

- ❖ Completed Solid Waste Master Plan (in draft) and Waste Water Master Plan.
- ❖ Key infrastructure projects completed:
  - ❖ Reach 1 of flood mitigation plan (berm along Snye).
  - ❖ Pre-fire - Anzac Waste Water Treatment Plan was close to being substantially completed
  - ❖ Commissioning of upstream pipes (Confederation Way) sanitary sewer bypass in Timberlea.

# Goal 2: Achievements cont'd

- ❖ Key infrastructure projects completed (cont'd):
  - ❖ Design of phase 2 of southwest water supply line.
  - ❖ Athabasca River Crossing of southwest water supply line.
  - ❖ Construction of Saline Creek water main extension from Hardin Street to King Street booster station (pending commissioning).

# Goal 2: Plan for 2017

- ❖ Water Master Plan updated.
- ❖ Key performance indicators (KPIs) established, measured and publicly reported.
- ❖ Asset Management Framework for developing and maintaining core infrastructure established

# Goal 2: Plan for 2017 cont'd

- ❖ Key Infrastructure Projects completed:
  - ❖ Fort Chipewyan Water Treatment Plant upgrade.
  - ❖ Parsons Creek water supply line from Water Treatment Plant to Parsons Creek reservoir.
  - ❖ Reach 2 (engineered structure along Clearwater River and Snye) of flood mitigation plan.
  - ❖ Anzac Fire Hall.
  - ❖ Anzac effluent pipeline.

# Goal 2: Plan for 2017 cont'd

- ❖ Key Infrastructure Projects completed (cont'd):
  - ❖ Commissioning of downstream pipes (Confederation Way).
  - ❖ Beacon Hill outfall, water supply and sewer pipeline upgrades.
  - ❖ Phase 1 of southwest water supply line.
  - ❖ Design of rural water and sewer and construction commenced.

# Goal 3: Objectives

To systematically collaborate with local businesses, residents and industry to encourage creation of a viable and sustainable marketplace

3.1 Increase collaboration with the oil sands industry to understand growth trends, as well as corporate and employee needs

3.2 Recover and sustain local businesses in the Region

3.3 Obtain materials and services at a competitive price, including social procurement considerations



# Goal 3: Objectives cont'd

To systematically collaborate with local businesses, residents and industry to encourage creation of a viable and sustainable marketplace

3.4 Enhance new opportunities and diversification for local businesses

3.5 Recover local workforce residency

3.6 Improve business intelligence gathering and use

# Goal 3: Council Initiatives

- ❖ Region-wide Accelerator Program.
- ❖ Support of commercial development.
- ❖ Social Procurement framework developed and implemented.

# Goal 3: Achievements

- ❖ Commenced Accelerator Program.
- ❖ Approved Social Procurement Framework.

# Goal 3: Plan for 2017

- ❖ Continue focus on Accelerator program.
- ❖ Implementation of Social Procurement framework.
- ❖ Support commercial development:
  - ❖ Parsons Creek Town Centre.
  - ❖ Sapræe Creek Trail industrial site.
  - ❖ Quarry Ridge site.

# Goal 4: Objectives

To have an integrated and planned approach to the effective and efficient release and development of land

4.1  
Improve  
evidence-  
based land  
planning

4.2 Foster  
stronger  
integrated land  
planning and  
development

4.3 Review and  
amend the Master  
Service Agreement  
to be reflective of the  
current environment  
and sustaining the  
long term

4.4 Improve the  
efficiency of land  
disposition and  
development  
approval process  
in the Region

# Goal 4: Council Initiatives

- ❖ Master Agreement between the Municipality, Alberta's Infrastructure and Alberta Transportation implemented.
- ❖ Land policies and procedures updated.
- ❖ Key master planning documents created or updated.

# Goal 4: Achievements

- ❖ Creation and approval of Land Acquisition policy.
- ❖ Key master planning documents created or updated:
  - ❖ Completion of 2016 population forecasting.

# Goal 4: Plan for 2017

- ❖ Master Agreement between the Municipality, Alberta Infrastructure and Alberta Transportation to be implemented – including sale of Parsons Creek Town centre lands.
- ❖ Key Master planning documents created or updated:
  - ❖ 2017 population forecasting.
  - ❖ Regional Municipal Development Plan.
  - ❖ Fringe area study.



# Goal 4: Plan for 2017 cont'd

- ❖ Key Master planning documents created or updated (cont'd):
  - ❖ Area Structure Plans.
  - ❖ Downtown Area Redevelopment Plan.
  - ❖ Commercial and Industrial Land Use Study review (CILUS).

# Goal 5: Objectives

To provide sustainable and reliable transportation and thereby improve the quality of life throughout the Region

5.1 Enhance systematic collaboration with the Province and the industry to improve regional transportation

5.2 Improve service delivery capacity by enhancing transportation infrastructure and modes to meet industry, business and resident mobility needs

5.3 Ensure balanced and sustainable regional transit services that have the flexibility to accommodate regional needs

# Goal 5: Council Initiatives

- ❖ Transportation Master Plan completed.
- ❖ Transit plan and active transportation components included in Transportation Master Plan.
- ❖ Improvements to priority transportation infrastructure.

# Goal 5: Achievements

- ❖ Improvements to priority transportation infrastructure:
  - ❖ Twinning of Sapræe Creek Trail from west of Saline Creek to West Airport Boundary Road (Range Road 85).
  - ❖ Replacement of Fort Chipewyan Firebag bridge.
  - ❖ Completion of Christina River bridge.
  - ❖ Completion of Richardson River bridge.

# Goal 5: Plan for 2017

- ❖ Transportation Master Plan completed.
- ❖ Transit plan and active transportation components to be included in Transportation Master Plan.
- ❖ Improvements to priority transportation infrastructure:
  - ❖ Fort Chipewyan winter road bridge/culverts completed.
  - ❖ Continuation of Prairie Loop Boulevard twinning.

# Goal 6: Objectives

To value our environment as our natural, community and economic foundation

6.1 Protect the natural environment

6.2 Reduce and enable the reduction of carbon footprint in the Region

6.3 Reduce landfill waste

6.4 Implement a business model to provide sustainable water, waste water and other related utilities

# Goal 6: Council Initiatives

- ❖ Retrofit rebates for home-based water conservation implemented.
- ❖ Industrial-scale compost facility at the landfill commissioned and operating.
- ❖ Phase 1 of the Zero Waste Initiative completed.
- ❖ Utility Corporation operational.
- ❖ Municipal Recycling Facility (MRF) process feed enhancements completed.

# Goal 6: Achievements

- ❖ Commissioned and operating industrial-scale compost facility at the landfill.



# Goal 6: Plan for 2017

- ❖ Retrofit rebates for home-based water conservation implemented.
- ❖ Phase 1 of the Zero Waste Initiative completed.
- ❖ Utility Corporation operational.
- ❖ Municipal Recycling Facility process feed enhancements complete.

# Goal 7: Objectives

To connect people and communities through accessible, regional-based leisure and wellness activities, programs and public gathering places

7.1 Encourage the use of the Region's recreational and community facilities, including natural amenities

7.2 Recover and support the social profit sector

7.3 Increase accessible recreation and leisure opportunity in the Region

7.4 Increase opportunities for sports/ cultural events that attract outside visitors to the Region

7.5 Increase cultural programming and program awareness throughout the Region

# Goal 7: Council Initiatives

- ❖ Regional Indoor Recreation and Community Facility Master Plan completed.
- ❖ Sports tourism events supported.
- ❖ New recreation, wellness and leisure facilities constructed throughout the Region.

# Goal 7: Achievements

- ❖ Sports Tourism Events Supported:
  - ❖ Western Canada Summer Games.
  - ❖ Northern Kick-off presented by Shell.
  - ❖ FC Edmonton regular season soccer game.
  - ❖ Tim Horton's Canadian Ringette championships.
  - ❖ Grand Slam of Curling Elite 10.
  - ❖ 2016 Baseball Canada Cup.
  - ❖ Crescent Point Energy Western Canada Cup (hockey).
  - ❖ Awarded Alberta Winter Games 2018.

# Goal 7: Achievements cont'd

- ❖ New recreation, wellness and leisure facilities constructed throughout the Region:
  - ❖ Completed Fort Chipewyan Aquatic Centre (plan to open October 2016).

# Goal 7: Plan for 2017

- ❖ Regional Indoor Recreation and Community Facility Master Plan.
- ❖ New recreation, wellness and leisure facilities constructed throughout the Region:
  - ❖ Conklin Multiplex Centre construction underway.
  - ❖ Northside Twin Arenas construction commenced.

# Next Steps

- ❖ Council to make a decision on proposed updates to Strategic Plan:
  - ❖ Status Quo;
  - ❖ Approve updates (or further amend and approve);
- or
- ❖ Conduct complete review of Strategic Plan.

# Next Steps cont'd

- ❖ Departments finalize “Business Plan on a Page” for 2017 and provide to Council in preparation for Budget presentations.
- ❖ Administration will continue to monitor recovery needs and budget decisions. Further changes may be proposed if required.



# Questions/Comments

