Parkland County Corporate Update

March 2018

Balanced Scorecard: Key Performance Indicators

MEASURE/KPI	STATUS	RESULTS	COMMENTS
Complete Communities			
Maintenance Cost per KM of Road	🟨	2016: $4,550	5-Year Average: $4,314
Subdivision and Development Appeals	🟨	2018 YTD: 1 Appeal	2016: 8 Appeals 2017: 14 Appeals 6-Year Average: 14.5
Strategic Economic Diversification			
Total number of Building Permits Issued	🟩	YTD 2018 (Feb 28): 98	2013-2017 Avg YTD: 90
Construction building permit value	🟩	YTD 2018 (Feb 28): $21.4M	2016 Total: $81.2M 2017 Total: $274.5M 2013-2017 Avg YTD: $21.8M
Respected Environment			
Acres of Land Under Conservation	🟩	875 acres total	203 in 2017
Recycle Material Diversion	🟩	2017: 38% diversion	2016: 36%
Responsible Leadership			
Customer Satisfaction	🟥	2017 - Business: 84%; Resident: 80%	Goal is 95%+
Total Recordable Incident Frequency (TRIF)	🟨	12-month TRIF: 2.79	Target is less than 2.0; Goal is 0
Attrition Rate	🟥	11.9%	January 1 – October 31 2017 Next update will include recent figures
Annual tax increase	🟩	April 2017: 2.61% increase in total property taxes for the average resident.	2018 figures in April
Debt Limit (Debt to Provincial Debt Limit)	🟩	2017 Year End – 20.5% (Unaudited)	
Operating costs for governance and service management as a percentage of total municipal operating costs	🟩	2017 Year End – 37.1% (Unaudited)	Reductions over the past years: 2015 – 42.6% 2016 – 41.1%
Investment Rate of Return (weighted average)	🟩	2017 Year End – 2.31% (Unaudited)	

Under Development:

- Quality of Life
- First Contact Resolution (80/20)
- Health of the Workplace
- Employee Satisfaction Index
- Economic Diversity Index
- Internal Response Rates

Number of publically posted procurements
2017: 41
2018: 70 are anticipated (9 issued to date)

Number of Subscribers and Followers on Social Media
- Facebook - 6775
- Twitter - 4369

Website visits
- 12, 083 page views for homepage

2018 Priority Projects

| Complete Communities	
Hamlet Reinvestment Strategy	Social Development Plan
Municipal Development Plan Implementation	Parks, Recreation and Culture Master Plan Implementation
Integrated Community Sustainability Plan Implementation	Smart Parkland Action Plan
Intergovernmental Strategy	Entwistle Hub (Community Facility)
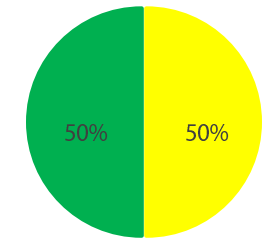
Strategic Economic Diversification	
Value-Added Agriculture Action Plan	Economic Diversification Marketing Strategy
Tourism Action Plan Implementation	Rural Business Development and Attraction Plan
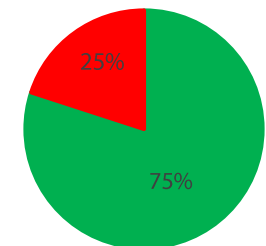
Respected Environment	
Corporate Land Management Strategy (Led by EC)	Watershed Land Use Plan Implementation (Lakes)
Intermunicipal Collaboration Solid Waste Masterplan	
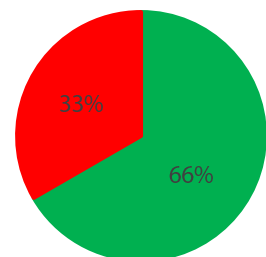
Responsible Leadership	
Cut core expenditures for 2019 Budget by 5%	Public Sector Accounting Board Standard Changes
Service Excellence (Customer Service) Strategy and Implementation	Enterprise Resource Planning System Upgrade
Land Use Bylaw Refresh Phase 3	Safety Program
Asset Management Program	5-Year Capital Plan
Municipal Government Act (MGA) Requirements: Intermunicipal Development Plans (IDPs), Intermunicipal Collaboration Frameworks (ICFs)	
Records Management System Scoping	Annexation Study
Learning and Development Program	Performance Management Improvement
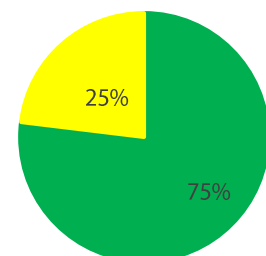
Office of the CAO, Corporate Services, Chief Financial Office

Office of the CAO

STRATEGIC PLANNING AND INTERGOVERMENTAL

Customer Service

- Over 200 staff engaged at town hall-style meetings
- Customer Service Experience Manifesto document under development
- County Centre Conceptual Design
  - o Renovation Interim Plan
- Knowledge Base
- Phone system redesign

Legislative Services

- Council audio system renovations to be complete by May
- Policy review underway
- MGA Amendments review and work plan

Corporate Planning

- Ongoing issues scanning and briefings
- Annual Financial Report and Year-in-Review will be merged
- Preparation for Priority-Based Budgeting Review
- 2019 Priorities being finalized

Corporate Services

HUMAN RESOURCES, SAFETY, PAYROLL

- Organizational Changes
  - o Human Resources (HR) moved to a "Business Partner" model
  - o Payroll part of team

Safety

- Program under reconstruction to better connect the workforce to safe work and create a safety culture
- Significant improvements to TRIF
  - o Current 12-month TRIF is 2.79
  - o 12-month TRIF in January 2017 was 8.54

Human Resources

- Learning and Development program commenced in 2017 and to continue in 2018
  - o Centralized learning & development
  - o Parkland Leader (DDI) & Safety Leader program
  - o Career Development program
- New performance program initiated and underway. Initial reviews complete by March 16 and then Dec 31
- Rewards and Recognition Program Roll-out

COMMUNICATIONS SERVICES

- Intergovernmental Communications Strategy very successful to-date
- Annual Report Design to begin in April
- State of the County conducted in a video format this year
- Internal Communications Plans

INFORMATION SERVICES

- Open data policy approved in January
  - o Member of Alberta Municipal Data Sharing Partnership (AMDSP) with 3 datasets available for download
- Updated Dispatch Client Data (FDM)
- Blackberry devices eliminated from organization.
- Prioritization of IT projects underway

LEGAL SERVICES

- Records Management System Scoping March- September
- Procurement Directive Revision
- Legal/Legislative Services separation

Chief Financial Office

FINANCIAL PLANNING AND REPORTING

- Municipal Government Act (MGA) Requirements for 3 year Operating and 5 year Capital Budget by December 2019
- 5-Year Capital Plan; 25-Year Plan by December 2019
- 5 new Public Sector Accounting Standard changes to implement in 2018
- Lifecycle Plan Review
- Customer Service Staff Transition

Accomplishments

- GFOA Canadian Award for Financial Reporting 2016 Year End report
- New debt facility created which provides more flexibility and requires less administrative effort
- Investment vehicle review resulted in significant revenue increases for the county
- Initial work on Capital Sustainability has improved decision making capabilities

ASSESSMENT AND STRATEGIC FINANCIAL SERVICES

- Enterprise Resource Planning System
  - o D365 Upgrade
  - o Travel & Expense Module
  - o Bellamy Integration
  - o Report Enhancements
  - o AX Efficiencies
- Tax Recovery - MGA Part 10 Division 8 & 9
- Prepare Tax Roll - MGA Part 10 Division 1
- Levying Property and Special Taxes (MGA Part 10)
- Prepare Assessment Roll – MGA Part 10 Division 2
- Customer Service Changes
- Pictometry
- Cyclical inspections

Development Services

Planning and Development

Municipal Development Plan Implementation

2018 MDP projects:

1. MDP Reporting & Monitoring Program –
   Presented to Council March 27, 2018.

2. CR Inventory and Analysis –
   Final project complete by late September 2018.

3. Boundary Interface Project–
   Led by City of Edmonton, completed Q1 2019

Intermunicipal Development Plans and Intermunicipal Collaboration Frameworks

Brazeau: First IDP and ICF meeting happened February 12, 2018. Draft ICF sent to Brazeau for review in late February. **IDP:** First draft policies and mapping being prepared by Parkland County. Follow-up meeting to occur mid-late April.

Yellowhead: First meeting for IDP and ICF is being planned for late March / early April. **IDP:** draft project charter and IDP plan template is complete.

Lac Ste. Anne: First meeting for IDP and ICF is being planned for late March / early April. **IDP:** draft project charter and IDP plan template is currently being prepared by Planning & Development Services.

Land Use Bylaw Refresh Phase 3

- Phase 1 and 2 complete
- Phase 3 Project is in the initiation sage. An overall strategy for ongoing management, maintenance and updates is being developed.

Wabamun Sub-Watershed Land Use Plan Implementation

- Full program goes to Council end of March

Community Sustainability

Hamlet Reinvestment Strategy

- Developed draft project charter and project process. Set up internal steering committee.
- Finalizing:
  1. Timeline including Council & EC updates and key deliverables.
  2. Itemized Project List

Integrated Community Sustainability Plan Monitoring & Reporting Framework

- Developed draft plan for the framework. Need to formalize the framework and develop KPIs.

Other Projects

ORGANICS PROCESSING FACILITY

- Follow-up work related to Tri-Municipal Charter, including consulting, grant acquisition, review, land acquisition, and detailed engineering design almost complete.
- Need to report back to Council before any further work is completed.
- Project will likely be completed as is.

WATERSHED LAND USE PLAN IMPLEMENTATION (LAKES)

- Developing and initiating an implementation structure for lake management. Ongoing participation in watershed alliances.

Economic Diversification

Accomplishments

- Champion Petfoods- Construction well under way. Completion targeted for august 2019.
- Pinnacle- Construction 95% complete. Expecting to start testing production in March.
- The Tourism area continues to gain momentum. A successful "Winter Warmup" event was followed by "Kids can catch" and a Tourism startup workshop. The emphasis on tourism has also seen an increase in the number of businesses looking to establish or grow in the County.

Ongoing Projects

- Value-Added Agriculture Action Plan will form part of larger agriculture strategic planning
- Tourism Action Plan Implementation
  - Gap Analysis and marketing plan are major components for 2018
- Rural Business Development and Attraction Plan
- Industrial Land needs analysis
- Branding project will likely occur in 2019
- Developer workshop series
  - Well on track. Action plan will come from these meetings in May/June 2018

Smart Parkland

- Smart Parkland Action Plan was accepted by council Feb 27, 2018. Will now move to implementation.
- Entwistle Fiber Build
  - RFP process is complete, awarded first week of March 2018 and moving to build stage.

Community Services

Agriculture

Projects, Initiatives, Activities

- Diversify and expand extension activities
    - Collaborated with Smart Parkland, Economic Diversification and U of A on Game of Farm Life project
    - Working well workshop scheduled
    - CAPs program starting up with 24 class's confirmed and 4 pending
    - Acreage days April 26th at Muir lake Hall
- Reviewing Agriculture Services Board work plan and Terms of Reference
- Expanding invasive species awareness & support ongoing projects
- Canada 150 Flower Bed
- Weed Warriors Inspection Program
- Agriculture Services Building Move
    - First time entire department has been in same location

Enforcement Services

Projects, Initiatives, Activities

- Parkland Patrol Proposal
    - Focus on crime awareness and prevention in Parkland County using information obtained from the RCMP and local crime watch groups
- Transition all Parkland County Community Peace Officers to Level I status with the Alberta Solicitor General
- Educational Programs
    - Young Driver Training, Animal Behaviour, Cyber Bullying and Bicycle Safety programs have been offered in local schools this Fall.
- Proactive Patrols
    - Patrols continue to be conducted in targeted areas where residents have been subject of recurrent unsightly land complaints, and as a potential deterrent to crime

Parks, Recreation, and Culture

Social Development Plan

- Significant public and stakeholder engagement is occurring in March.
- Will provide an update to COW on May 8th.

Parks, Recreation and Culture Master Plan

- Parks, Recreation and Culture Master Plan Implementation Developed draft plan for the framework. Need to formalize the framework and develop KPIs.

Other Projects

- Devonian Gardens Trail is substantially complete
- Wabamun Lake South Side Boat Launch
    - Currently working on land lease agreement with TransAlta
    - Once land lease is secured, Environmental Impact Assessment will be conducted
    - Preliminary design based on new site is substantially complete, will be tweaked prior to next steps

Fire Services

- Fire Services Master Plan
    - Implementing objectives within budget allocation and current resources.
    - Completed service level workshop with Council for long range strategy.
- Wabamun Fire Services Agreement
- Automatic Aid Agreement
    - Reviewing current mutual aid agreements for previous terms.
- Stony Plain Fire Agreement
    - Pending signatures of Stony Plain Elected Officials
- Devon Fire Agreement
- Fire Fighter Recruiting Campaign
- Fire Permit electronic system revision

Emergency Communications Centre

- AFRRCS Gateway Connection (Alberta First Responder Communications System)
    - The start date will be dependent on Telus installing the hardware for the internet connection required.
- Backup Centre
    - The 911 grant is dependent on this project being put in place by summer of 2019.
    - A project plan with IT needs to be set in place with a consulting group to ensure that this project will be completed.

Key Performance Indicators

- **911 Call Volume**
    - 13,106 (year to date)
- **Type of 911 call**
    - Landline: 2,505
    - Cell Phone: 10, 601
- **Fire dispatch call volume**
    - 1512
- **Enforcement High Visibility Patrols**
    - Q4 2016: 4,743
    - Q4 2017: 5,471
- **Enforcement investigation files generated**
    - Q4 2016: 662
    - Q4 2017: 825
- **Enforcement violation tickets issued**
    - Q4 2016: 485
    - Q4 2017: 1104

Infrastructure Services

Engineering

Capital Road Program

- Design $1.3M
- Asphalt Overlays $1.2M
- Subdivision Surfacing $2.4M
- Gravel Spot Repair Program $1.5M
- Graded Aggregate Chip Seal Program $400K
- Road Construction: $8M
  - Campsite Rd, Twp 540 to Hwy 633
  - Twp 533A, Campsite Rd to E/of Campsite Rd
  - Twp 532A, Hwy 60 to Morningside Dr
  - Rge Rd 55, slope stability repair
- Pinnacle, 50th Ave Entwistle $250k remaining on $1M
- Highlands, Phase 1 Servicing $12M remaining on $17M

Capital Bridge Program

Capital Infrastructure Program

- Water Systems $158k
- Wastewater Systems $83k
- Zone 5 Waterloop (600mm Line) $1.5M

Other Projects and Initiatives

- Condition Assessment Program
- Transit Program (Acheson Service)
  - Pilot extended to Dec 2018
  - Route 1, 2 and shuttle ongoing
  - Final Analysis and recommendation on future service required by Sept 2018 (for 2019 budget)
- Transit Program (County Wide System)
  - ICC Presentation to Council in April 2018
- Asset Management Program

Accomplishments

- 2017 Road Program (Graminia Road, Twp 510, RR51, Twp 522)
- Acheson Storm Trunk
- Entwistle Sewer Lining
- Acheson Long Term Functional Road Plan

Progress on major projects

- Campsite Road project is construction ready
  - land acquired, utilities resolved, trees moved, environmental approved
- 25% complete Highlands Development Servicing
- 80% complete Pinnacle Wood Pellet Plant Access Road
- Transit Route 2 and Shuttle Service added in 2017
- CN Rail Anti-whistling Bylaw through Council
- Asphalt Overlay completed in 8 subdivisions
- Asphalt Overlay completed on 3.5 Km of grid roads
- Aggregate Chip seal completed on 17.1 Km of grid roads
- Upgrade from Gravel to Asphalt in two subdivisions (Local Improvements)
- Full depth reconstruction of 4.5 km of roadway

Public Works

Major Projects, Initiatives, and Service Level Changes

- Increased Road Maintenance Service Levels
  - 5 recommendations to increase 2018 road maintenance service levels. Council received from information on February 27, 2018.
- Parkland County Transfer Station expansion
  - Design complete. 2018 projected capital expenses to be included in SBA.
- Guardrail Assessment
  - Guardrail assessment to be performed in 2018.
  - Conclusions will influence 2019 plans to address aging and limited-functioning guardrails.
- Sand and Salt Shed Storage Facility
  - Design complete.
  - Construction to start in summer.
- Salt Contamination Remediation
  - Remediation plans awaiting Alberta Environment review.
  - Schedule is subject to Alberta Environment comments.

Accomplishments

- 2017 Recipient of Alberta Recycling's Collection Site Award of Excellence in the 'large' category,
- Implemented recommendations from Parkland County's Water and Wastewater Utility Rate Study
- Key contributor to Parkland County's reduced incident of staff injury.
- Maintained Parkland County roads in reasonable condition, considering an extremely difficult year for road conditions.
- Over 90,000 customers served at the Parkland County Transfer Station
- Reduced fleet rates in 2017 without impacts to service levels
- Addressed hydrocarbon release in Acheson industrial area
- Completed Demolition of Keephills School Portables
- Completed Parkland County Centre Annex Expansion