



2018 QUARTER 4 CORPORATE UPDATE

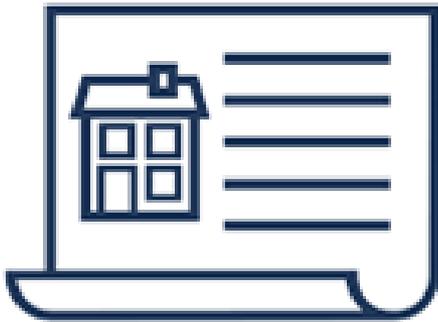
FEBRUARY 12, 2019



KEY PERFORMANCE INDICATORS

Total number of
Building Permits Issued
in 2018: **507**

*2013-2017 year to
date average: 470*



Construction Building
Permit Value for 2018:
\$183.7M

*2013-2017 year to date
average: \$189.9M*

KEY PERFORMANCE INDICATORS



Recycled Material
Diversion: **38%** in 2017

**Total Recordable
Incident Frequency**
(12-month rolling)

2.7



Turnover rate: 14.5%
(January- September)



**Salaries, Wages & Employee
Benefits as a percentage of Total
Municipal Operating Costs**

42.6%



2015

41.1%



2016

38.2%

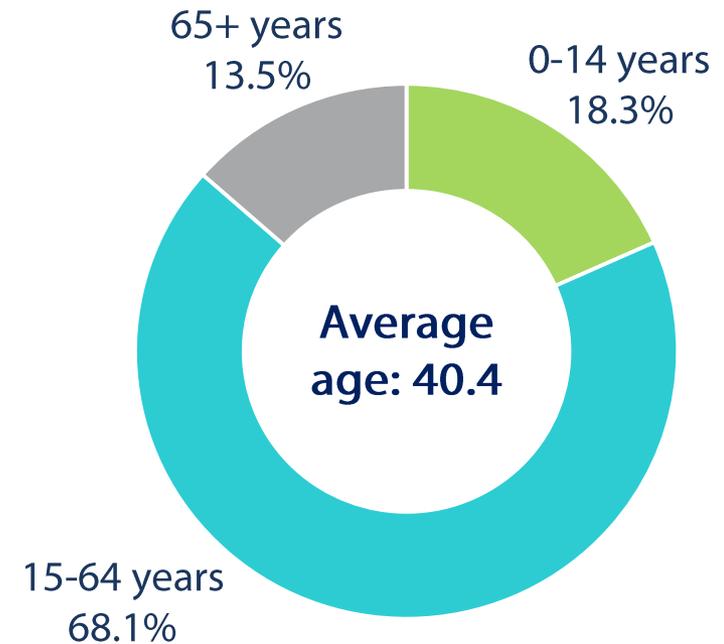
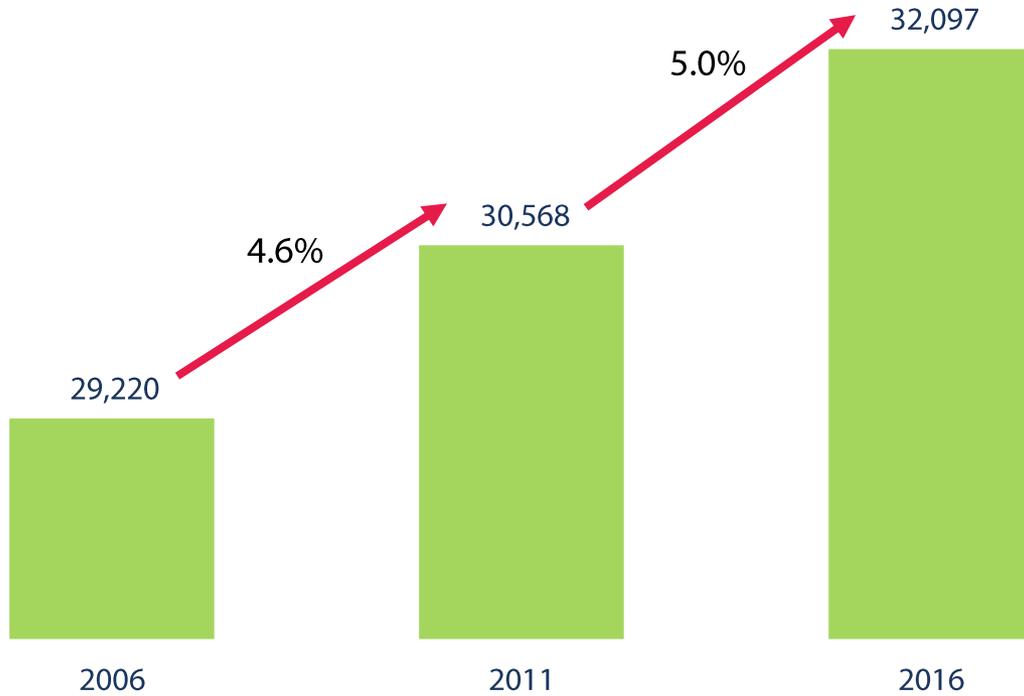


2017



2016 CENSUS STATISTICS

Population of Parkland County



2016 CENSUS STATISTICS

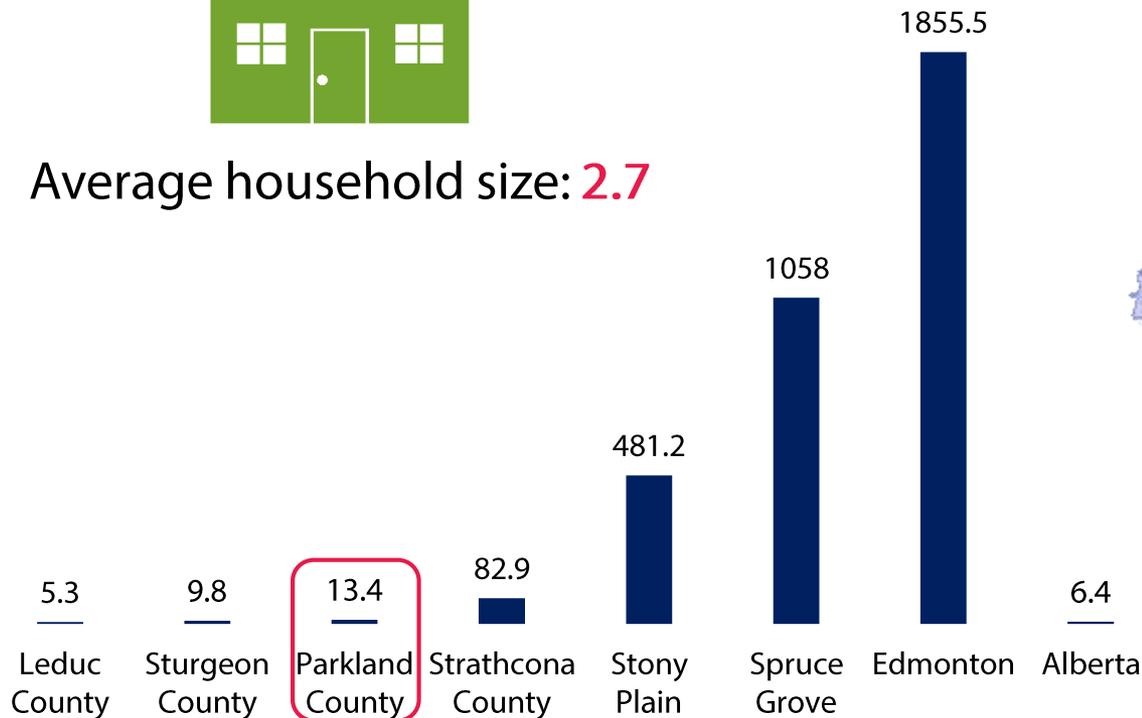


Number of private dwellings: **11,615**



Average household size: **2.7**

Land area in square kilometres: **2,390.23**

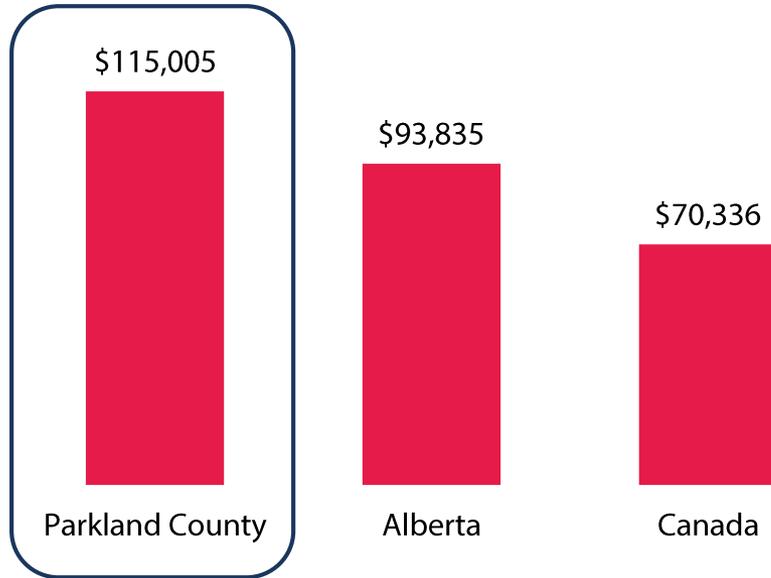


Population Density per Square Kilometer

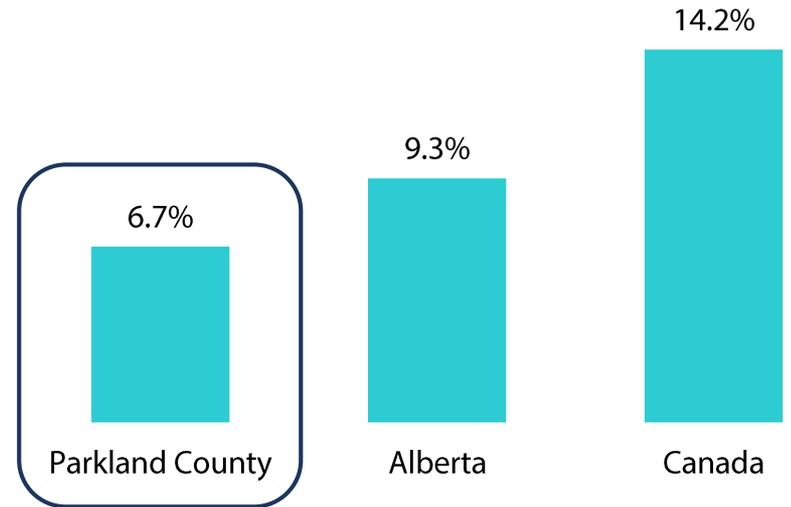
2016 CENSUS STATISTICS



Median Total Household Income



Prevalence of Low Income Households



2016	Labour Force Participation Rate	Employment Rate	Unemployment Rate	Unemployment Rate December 2018
Parkland County	70.2%	63.6%	9.4%	
Alberta	71.8%	65.4%	9.0%	6.4%
Canada	65.2%	60.2%	7.7%	5.6%

OPERATIONS SERVICES



Public Works

- Road maintenance
 - Pothole patching and road repairs complete
 - Brush control activities complete
- Transfer station expansion in progress
- Keephills school facility upgrades in progress
- Other key accomplishments
 - Received approximately 12% fewer public concerns on road conditions in 2018 over same time period in 2017
 - 94,000 customers served at the Parkland County Transfer Station
 - Completed the Duffield Evaporation System and Facilities Maintenance Lifecycle Plan review, and Guardrail Assessment

OPERATIONS SERVICES

Engineering Services

- Capital Road Program
 - Design –started late Q4
 - Gravel Road Rehabilitation Program – 1/3 complete
 - Campsite Road – Substantially complete with seasonal carry-forward
 - Twp 533A – 50% complete, projected completion 2019
 - Pinnacle, 50th Ave – Project complete
 - Highlands Phase 1 – Substantially complete with seasonal carry-forward



OPERATIONS SERVICES

Engineering Services

- Capital Infrastructure Program
 - Water Systems – Substantially complete, final reports Jan 2019
 - Wastewater Systems – Substantially complete, final reports Jan 2019
 - Zone 5 Waterloop – Substantially complete, final testing and CCC pending
- Other
 - Aggregate compliance review complete, final report Jan 2019
 - Storm Operations & Maintenance Analysis – complete with exception of photo images to be completed after snow melt
 - Gravel Pit Reclamation, Stripping and Brushing – complete
 - Asset management program – complete
 - 25-year capital plan – complete
 - Offsite levies - complete

OPERATIONS SERVICES

Planning and Development

- Land-Use Bylaw Strategy complete
- Process review
 - Mapping complete
- Intermunicipal Development Plans and Intermunicipal Collaboration Frameworks:
 - Brazeau: complete
 - Yellowhead: Final approvals completed November 2018
 - Lac Ste. Anne: Final approvals completed November 2018
 - Spring Lake: Final approvals completed November 2018
 - Summer Village Betula Beach: Final approvals anticipated March 2019
 - Summer Village of Kapasiwin: may seek exemption, otherwise start March 2019
 - Summer Village of Seba Beach: start March/April 2019
 - Summer Village of Point Alison: start June 2019

CAPITAL PROJECTS

- Parkland County Transfer Station
- Keephills School upgrades
- Salt Storage Facility
- Salt Contamination Remediation
- Entwistle Hub
- New fire hall
- Wild phase 3
- SMART Cities Challenge



SMART PARKLAND

- Smart Cities Challenge
 - Completed finalist round in April 2018
 - Eligible for \$10 million prize
 - ↳ Final application due March 5
 - ↳ Final pitch in May
 - ↳ Decision expected in June
- Entwistle Fibre build
 - Delayed due to approvals
 - Fortis to move forward with construction April 1
 - Residents have been notified

LEGAL SERVICES

- Legal Service Risk Matrix (heat map)
- Land Administration function review underway

ECONOMIC DIVERSIFICATION

- Economic Diversification Strategic Action Plan under development
- Champion Petfoods – construction ongoing
- Pinnacle – in production
- Tourism – continues to gain momentum
 - Winter Warmup
 - Kids can catch
 - Tourism start-up workshop
 - Increase in number of businesses looking to establish or grow in the County
- Continued growth of projects in development or early construction in Acheson
- Marketing and branding

EMPLOYEE SERVICES

- Significant focus on leadership development for 2018
- New performance program initiated and underway with refinements being considered
- Key role in supporting organizational changes
- Transition to “Business Partner” model
- Respectful workplace review ongoing
- Safety is a key organizational focus
- Alcohol & Drug Directive/Procedure under review and editing

CORPORATE SERVICES

Procurement Services

- Directives and Procedures revision
- Workflows, Tools and Resources development
- Streamlining and standardizing ordering of industrial supplies and PPE
- 86 formal procurement (tender) documents were issued in 2018

Legislative Services

- Council Chambers AV replacement on-track
- Insurance claim application form under development
- Policy Review underway
- Council compensation review
- SDAB training in-progress

CORPORATE SERVICES

Strategic Planning & Intergovernmental Affairs

- Organization-wide initiatives
 - Regional Plan
 - PBB
- Supporting ongoing strategic and business planning in various areas
- Key County documents
- Corporate plan under development

Records Management & FOIP

- Procurement Services Financial Services and Payroll Services data migrated to HPE Records Management Software
- FOIP requests
 - 19 general
 - 2 personal
 - 1 carried over to 2019

CORPORATE SERVICES



Customer Service

- Knowledge base phase 1 departments complete
- Phase 1 Customer Service Representatives (CSRs) hired, training in-progress
- Renovations
 - Mail room complete
 - Customer service workspace in progress
- Phone System
 - New phone system software installed
 - New phone menu development in progress
- CRM system will enable development and tracking of KPIs

CORPORATE SERVICES

Information Services

- Main priority for 2019 is to ensure the Information Services foundation is in place to support key organizational initiatives, primarily the ERP system upgrade
- Supporting Service Excellence (Customer Service) Strategy & Implementation
 - This includes the Customer Relationship Management software implementation
- Managed print services
- Open data portal
- Ongoing support provided to other departments

CHIEF FINANCIAL OFFICE

Financial Planning & Reporting

- 25-Year Capital Plan
- Priority-Based Budgeting
 - MGA requirements being met through the above
- Accommodate budget cuts over and above annual work plans
- Budget approved two weeks early

Assessment

- Pictometry - additional assessment dollars
- Appeals
- Phase 1 & Acheson Canada Post Civic Address Changes complete
- Annual assessment and audit score: 99.3%



AGRICULTURE, COMMUNITY & PROTECTIVE SERVICES

Parks, Recreation and Culture

- PRC Master Plan Implementation Plan in progress
- Entwistle Hub
- Community Associations
 - Organizational capacity assessment
 - Facility Life-cycle Management Plans
- Informal lake access closure consultations booked for June 2019
- Wabamun boat launch
- Keephills facility

Communications

- Significant support provided for recent provincial announcements for Highway 60 and 628
- Graphic design and communications support for other departments

Agriculture Services

- Agriculture Programs & Services Review
 - Implementation to begin in 2019

AGRICULTURE, COMMUNITY & PROTECTIVE SERVICES

Community Sustainability

- Environmental Compliance
 - Implementation of all non-compliances and selected BMPs from 2017 audit complete
 - Ongoing corporate contaminated sites identification in progress
- ALUS
 - 22 projects approved, 9 implemented
 - Monitoring program to be reviewed in 2019
- Naturalization
 - Lilly Lake naturalization complete
- Greenhouse Gas Reduction Plan
 - Grant received, RFP complete
 - Expect contract award in Q2 2019
- Wetland Strategy
 - Developing project scope of work
- Green Acreages
 - 68 applications and 17 approved projects in 2018
- Wabamun Lake Ice Heaves
 - Remaining planting to be completed after spring thaw



AGRICULTURE, COMMUNITY & PROTECTIVE SERVICES

Hamlet Reinvestment Strategy

- The Community Sustainability Committee brought forward Hamlet Strategy Principle and Objective Recommendations to the February 5th CoW Meeting
- Internal steering committee is finalizing:
 - Proposed service level standards
 - Needs Assessment
 - Funding Model & Work Plan

AGRICULTURE, COMMUNITY & PROTECTIVE SERVICES

Emergency Communications Centre

- AFRRCS Gateway Connection (Alberta First Responder Communications System) complete
- Backup Centre
 - Phones and back up 911 lines have been installed at the Acheson Fire Station
 - Awaiting proposal from Telus for network designs that include backup centre
- AHS - CAD to CAD
 - Contract signed to install connection
 - Interface applied to FDM
- Key stats
 - 15,595 incoming 911 calls
 - 1,507 fire dispatches
 - 5,467 files generated

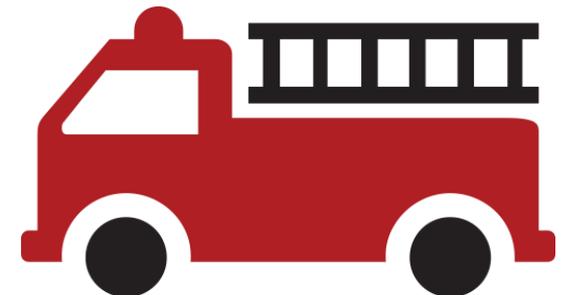
AGRICULTURE, COMMUNITY & PROTECTIVE SERVICES

Enforcement Services

- “Parkland Patrol” work underway
- Proactive Patrols
- Key liaison in place in Planning and Development Services
- All Peace Officers to be transitioned to Level 1 status with Alberta Solicitor General
- Young Driver Training, Animal Behaviour, Cyber Bullying and Bicycle Safety programs offered in local schools.

Fire Services

- Continuing to implement Fire Services Master Plan within budget allocation and current resources
- Various fire agreements drafted or in progress
- Targeted risk based fire training programs
- Fire permit electronic system revision



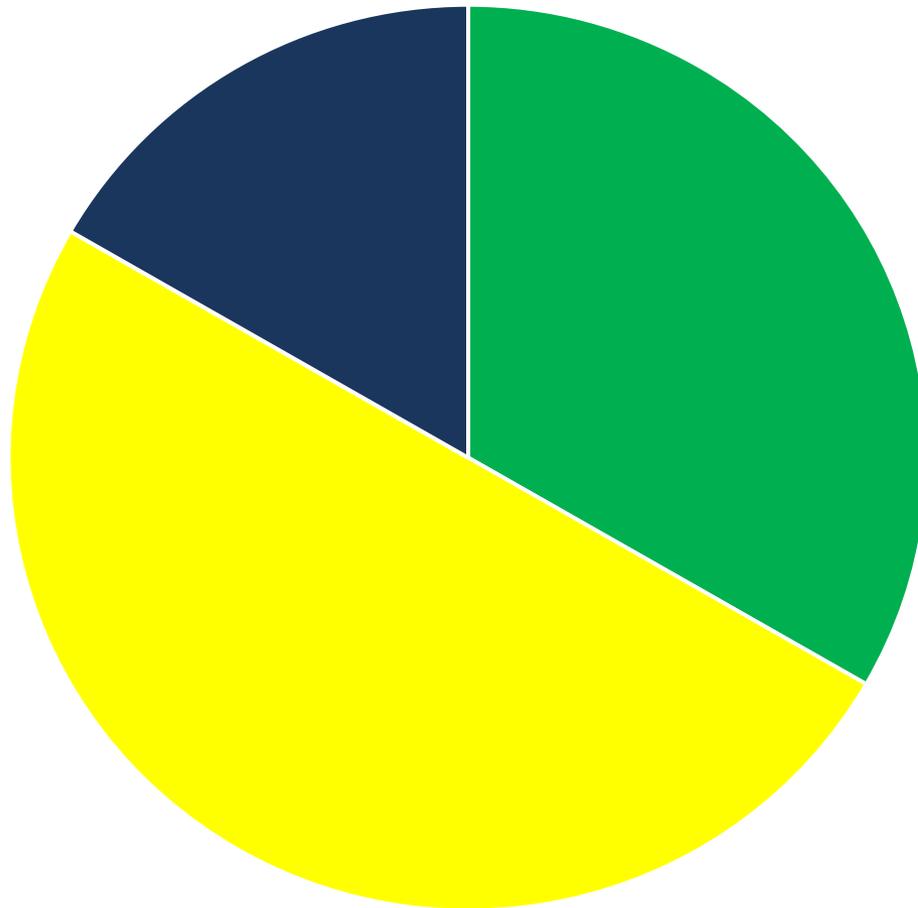
ICSP & MDP UPDATES

- Integrated Community Sustainability Plan
- Municipal Development Plan



ICSP UPDATE, Q4 2018

GOVERNANCE



■ On-Track

- Customer Service Project Implementation
- Process Mapping

■ Slow Progress

- Priority-based budgeting
- ICSP policy framework
- ICSP monitoring framework

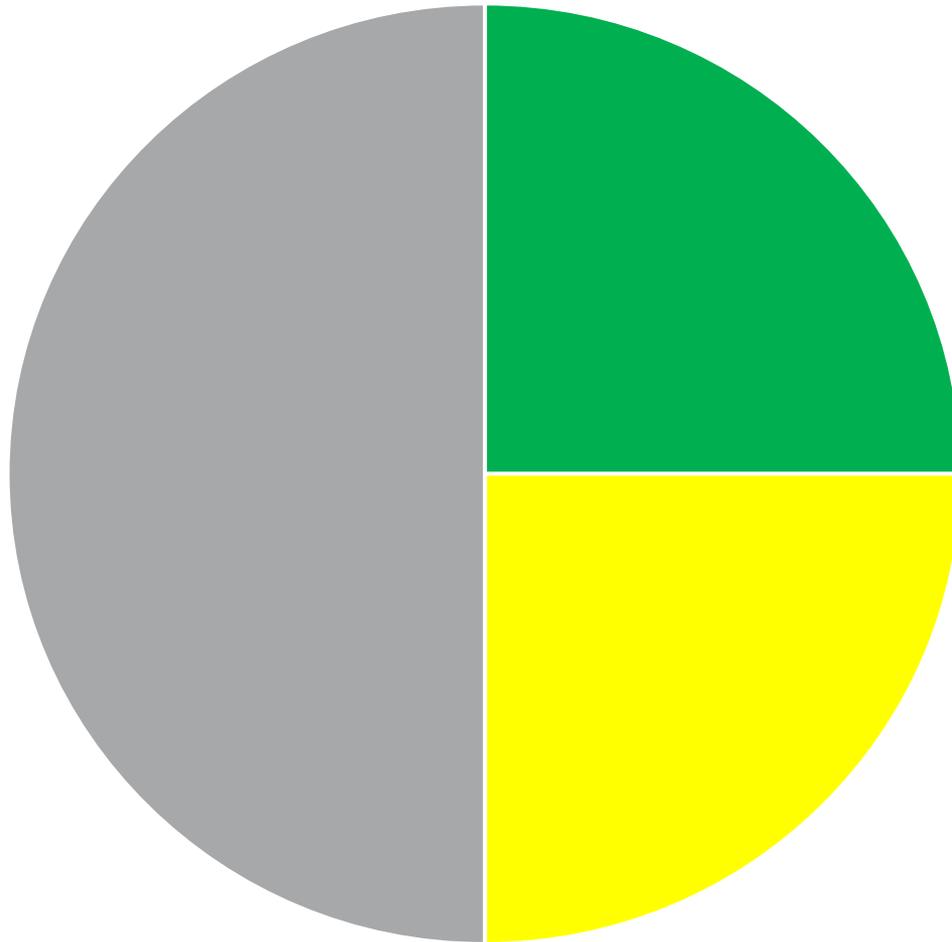
■ Off-Track

■ Complete

- Customer Service Plan Development

■ Not Started

LAND USE



■ On-Track

- Hamlet Reinvestment Strategy

■ Slow Progress

- Regional Transit Network Collaboration

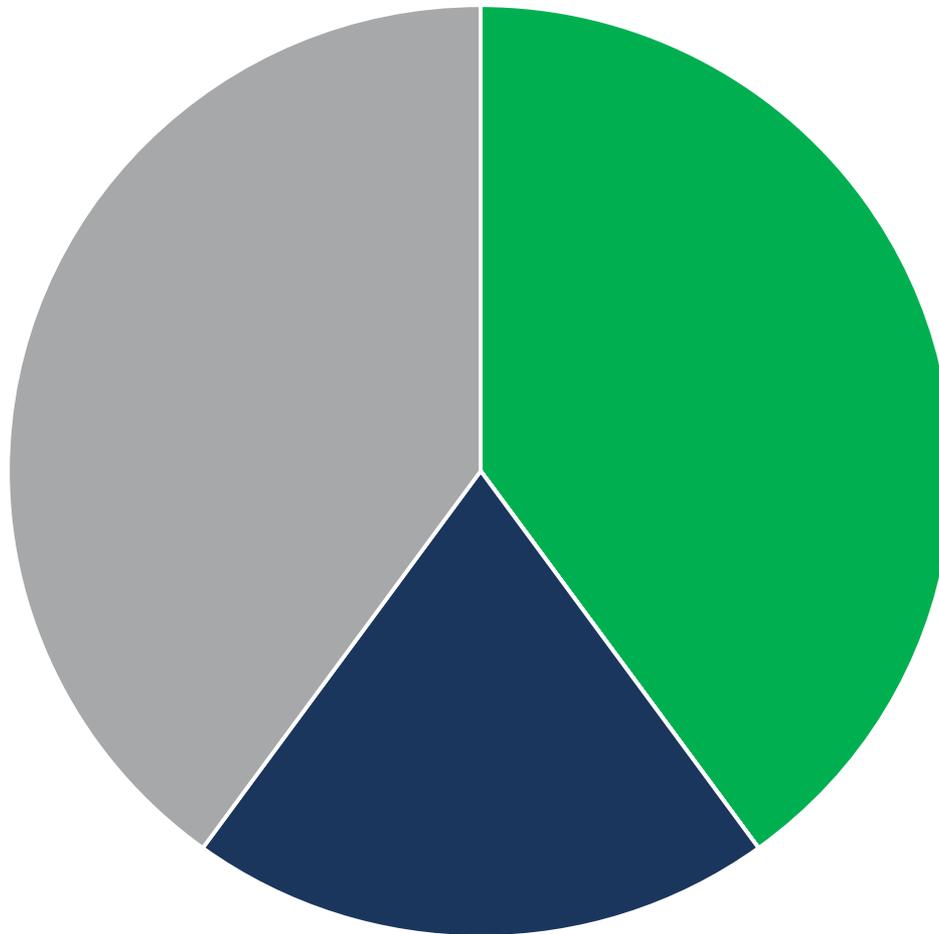
■ Off-Track

■ Complete

■ Not Started

- Transfer of Development Credits
- Supportive Resource Extraction Guidelines

ENVIRONMENT



■ On-Track

- Natural Capital Economic Assessment
- Wetland Strategy

■ Slow Progress

■ Off-Track

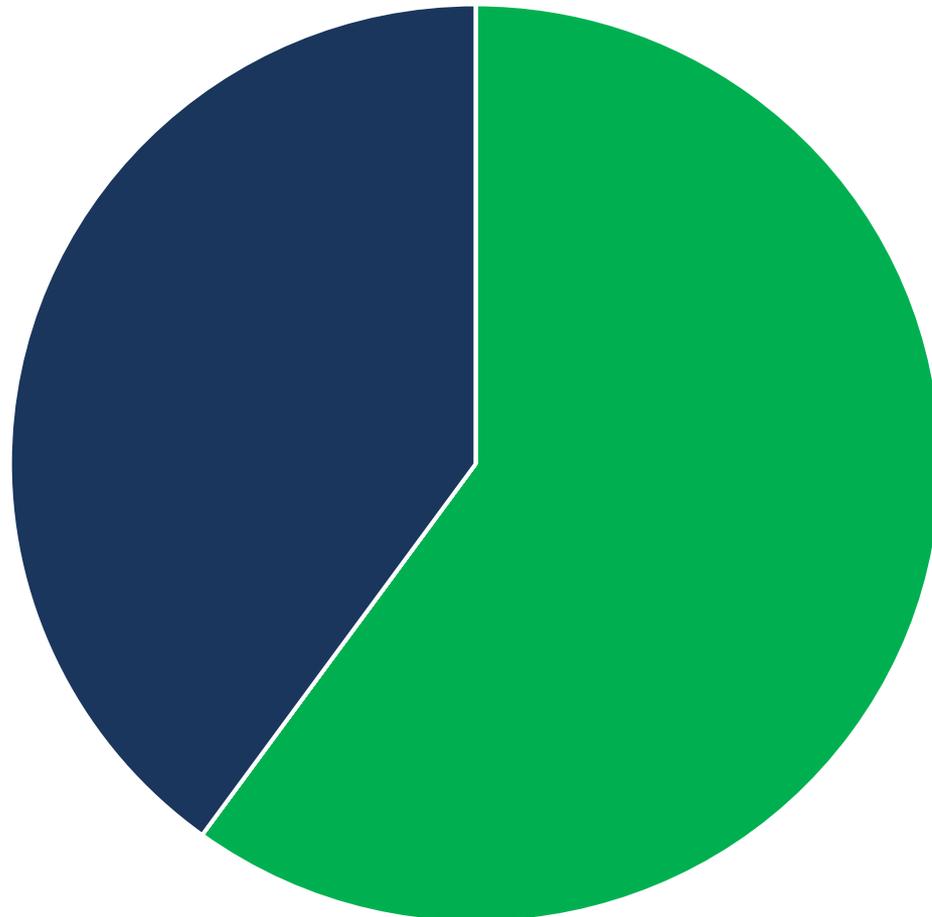
■ Complete

- Organic Processing Facility Exploration

■ Not Started

- Climate Resilience Plan
- Wildlife Corridor Assessment

ECONOMY



■ On-Track

- Value-Added Agricultural Action Plan
- Tourism Action Plan Implementation
- Economic Diversification Strategy

■ Slow Progress

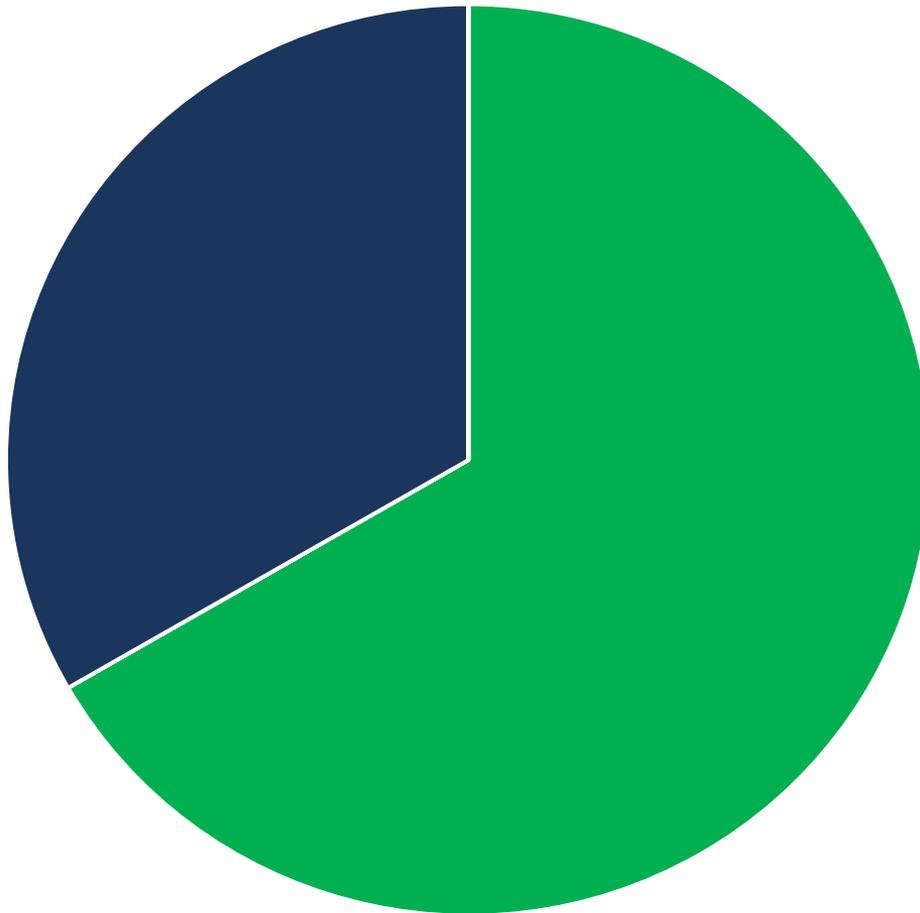
■ Off-Track

■ Complete

- Tourism Action Plan Development
- Land Use Bylaw Updates for Cottage Industry

■ Not Started

COMMUNITY



■ **On-Track**

- Social Development Plan Implementation
- PRC Master Plan Implementation

■ **Slow Progress**

■ **Off-Track**

■ **Complete**

- Social Development Plan

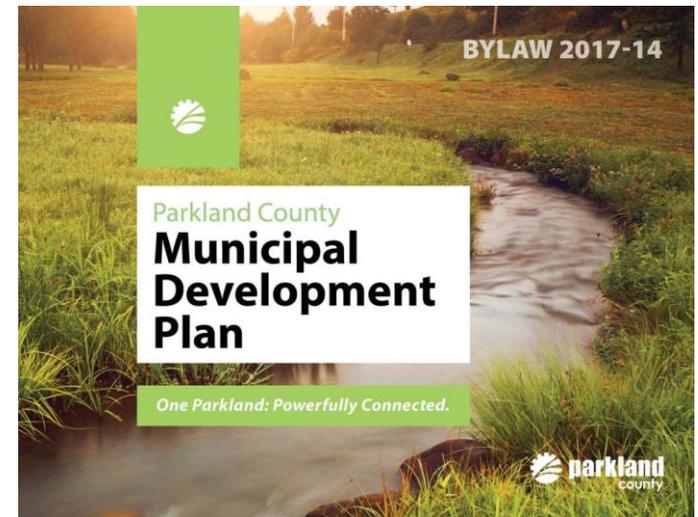
■ **Not Started**



MDP UPDATE: Q4,2018 / Q1,2019

MDP HIGHLIGHTS (2018 -)

- Bylaw 2017-14 adopted in October 2017
- Completion of 4 IDP's and ICF's (*Brazeau, Yellowhead, Lac Ste. Anne, Village of Spring Lake*).
- Approved exemption for S.V of Lakeview IDP.
- 1st and 2nd Reading of S.V Betula Beach ICF.
- Progress on the Boundary Interface Protocols (BIPS) project.

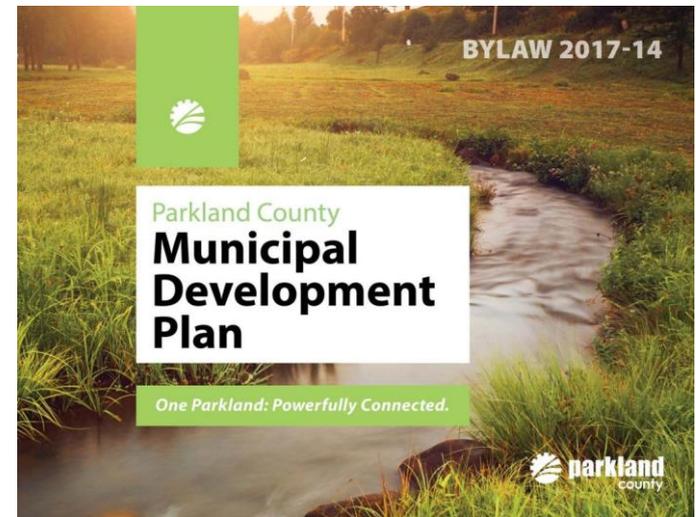


2019 PROJECTS

- **IDP's and ICF's:**

- Parkland County / Betula Beach IDP and ICF
- Parkland County / Seba Beach IDP and ICF
- Parkland County / Kapasiwin IDP and ICF
- Pt Alison IDP and ICF
- Wabamun IDP and ICF

- Lakeview ICF
- Support on other regional initiatives as needed



2019 PROJECTS (CONTINUED)

- Completed CR Inventory and Analysis document.
- Agriculture Land Inventory and Analysis – *completed in November 2019.*
- Boundary Interface Protocols (BIPS) project – *completed in July / August 2019.*
- Entwistle HARP background report completed.

MDP project status update attached.

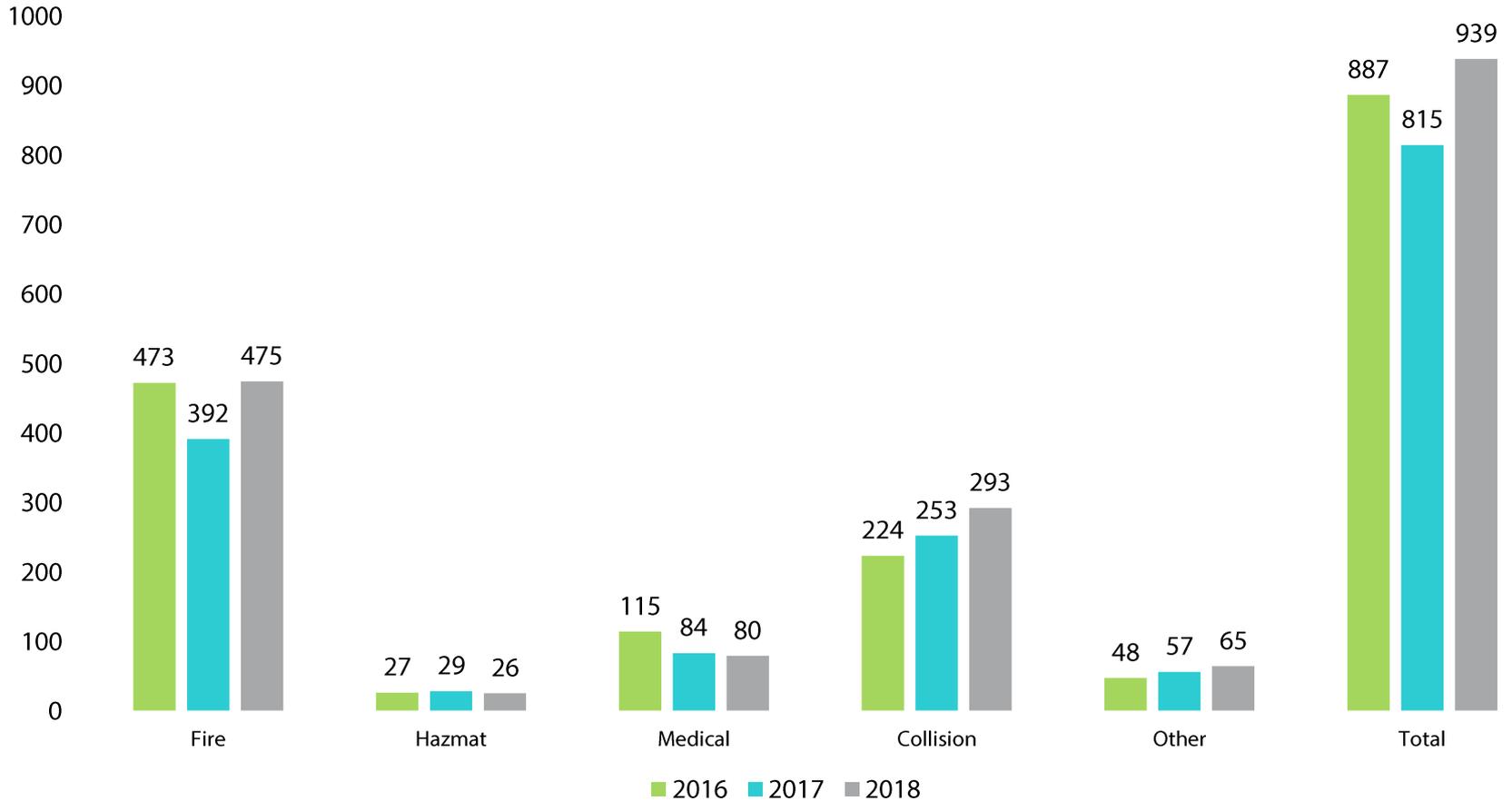
QUESTIONS

FIRE SERVICES DATA

- For information

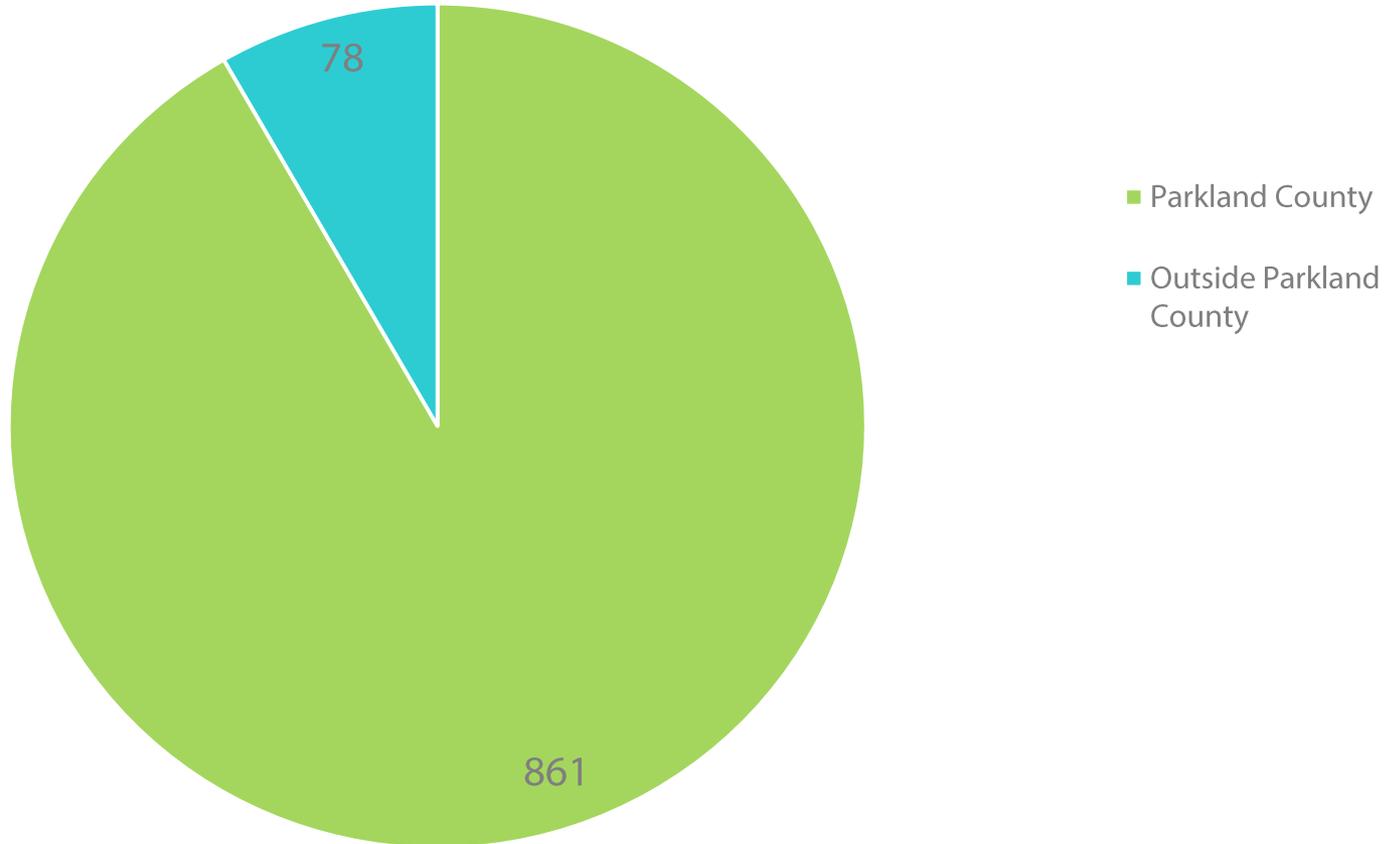
FIRE SERVICES – ANNUAL INCIDENT DATA

Annual Comparison of Total Incident Activity

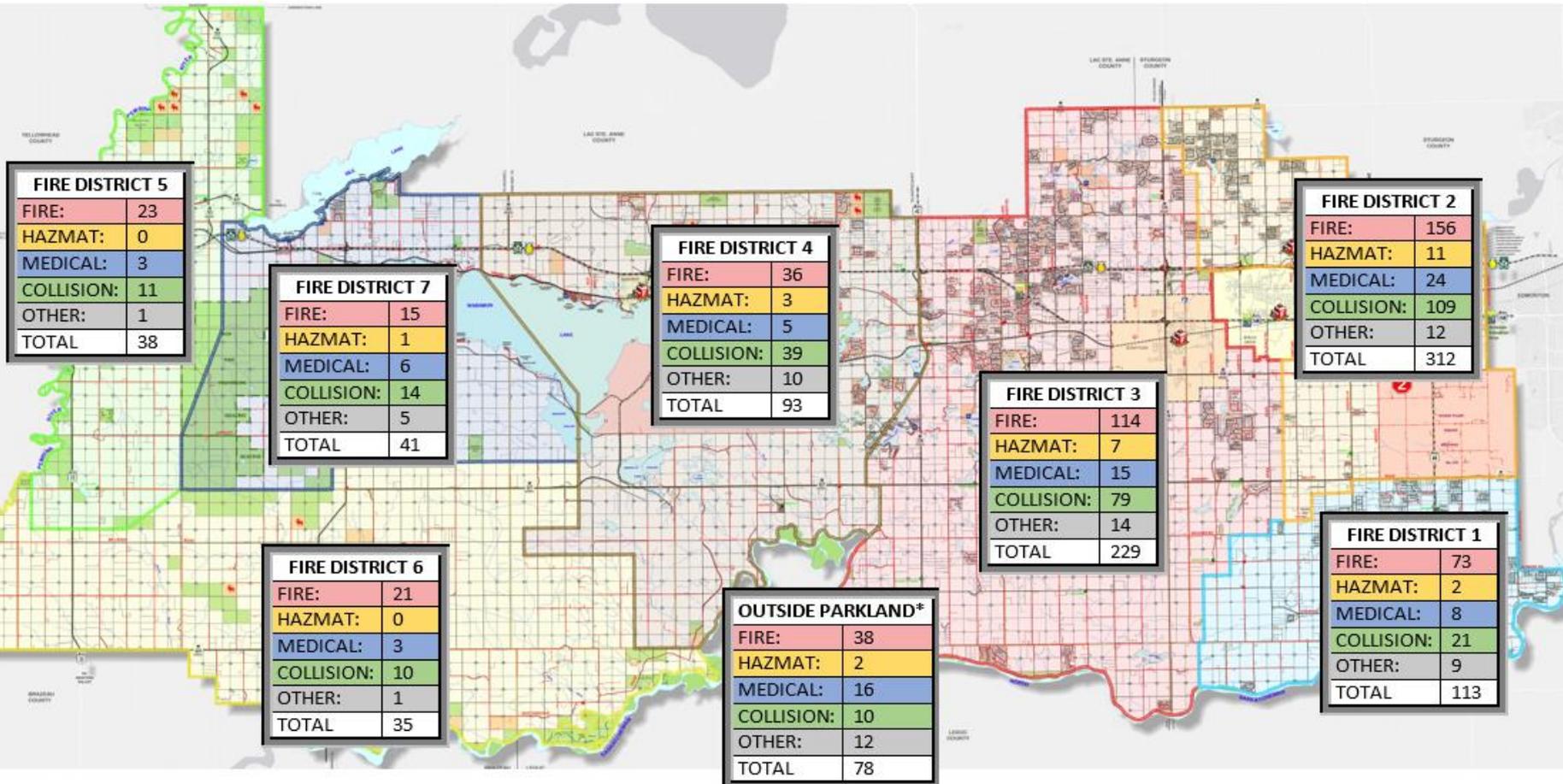


INCIDENTS BY LOCATION

The following Pie Chart show the breakdown of incidents that occur in Parkland County to those that occur in other municipalities that either we service directly or have been requested for Mutual Assistance. This includes Summer Villages, Villages, Towns, Cities, or other Counties inside or bordering Parkland County



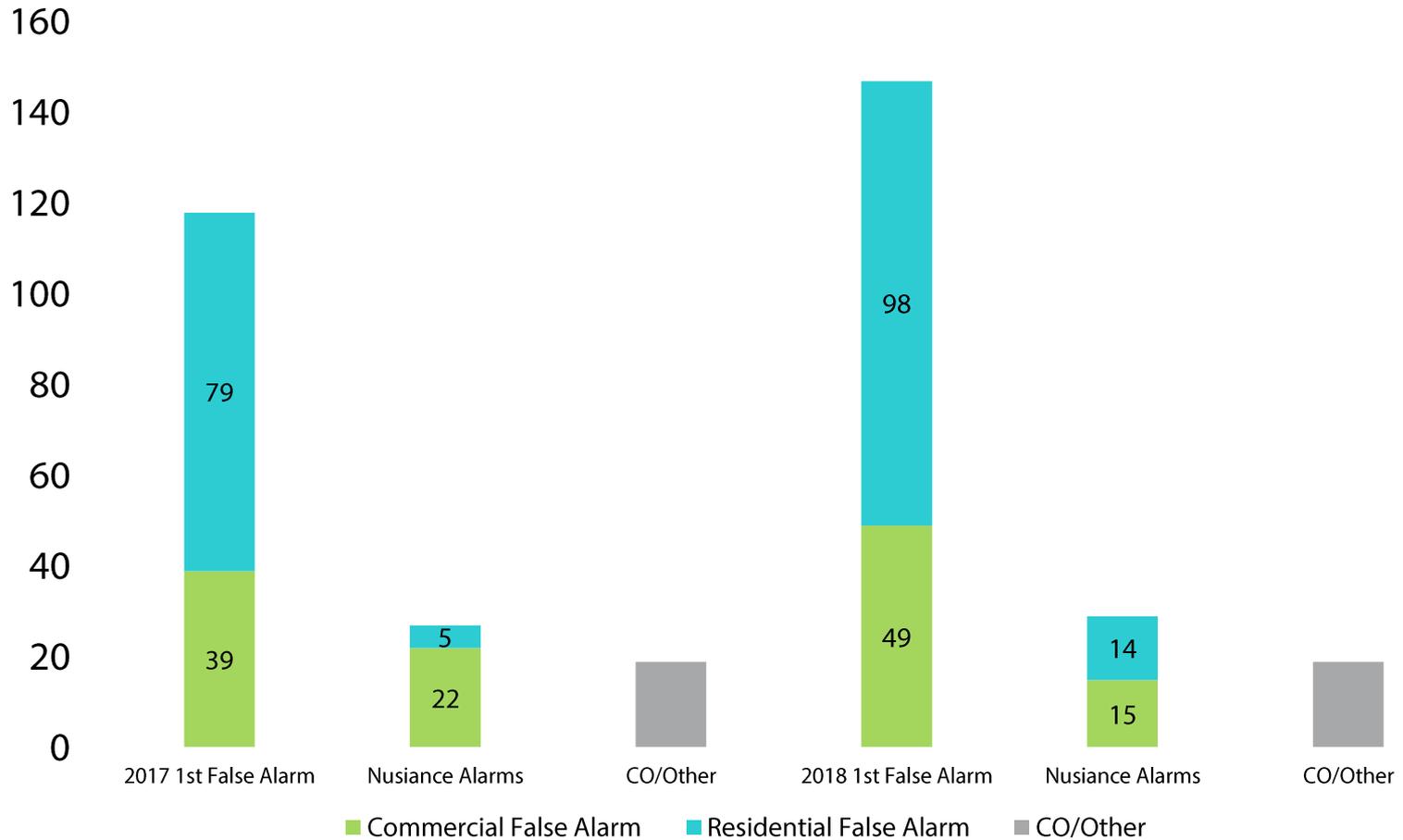
2018 INCIDENT BY AREA, BY TYPE



FIRE	HAZMAT	MEDICAL	COLLISION	OTHER
False Alarms, Explosions, Lightning Strike, Marine Fire, Outside Fire, Smoke Investigation, Structure Fire, Vehicle Fire, Train/Rail Fire	Fuel Spill, Gas Leak, Odor, Hazardous Material Spill/Release,	Assistance Provided to Alberta Health Services	Motor Vehicle Collision, Train/Rail Collision	Aircraft Emergency, Citizen Assist, Confined Space, Structural Collapse, Electrical Hazard, Entrapment, Assist RCMP, Assist Utility Co., Suspicious Package, Bomb Threat

Outside Parkland County* - Means an incident that Parkland County Fire Services responded to in another municipality inside or outside of Parkland County's borders; a Summer Village, Village, County, Town and/or City).

ANNUAL - FALSE ALARMS



A nuisance alarm is more than one false alarm per year, on a parcel of land

2018 PERSONNEL DATA

Overall Total	
YTD End Number of Staff	106
Total Number of Staff Hired	16
Total Number of Staff Lost	20
Plus / Minus	-4

Central / Headquarters	
Current Number of Staff	8
Total Number of Staff Hired	0
Total Number of Staff Lost	1
Plus / Minus	-1

Acheson Fire Station	
Current Number of Staff	24
Total Number of Staff Hired	13
Total Number of Staff Lost	10
Plus / Minus	+3

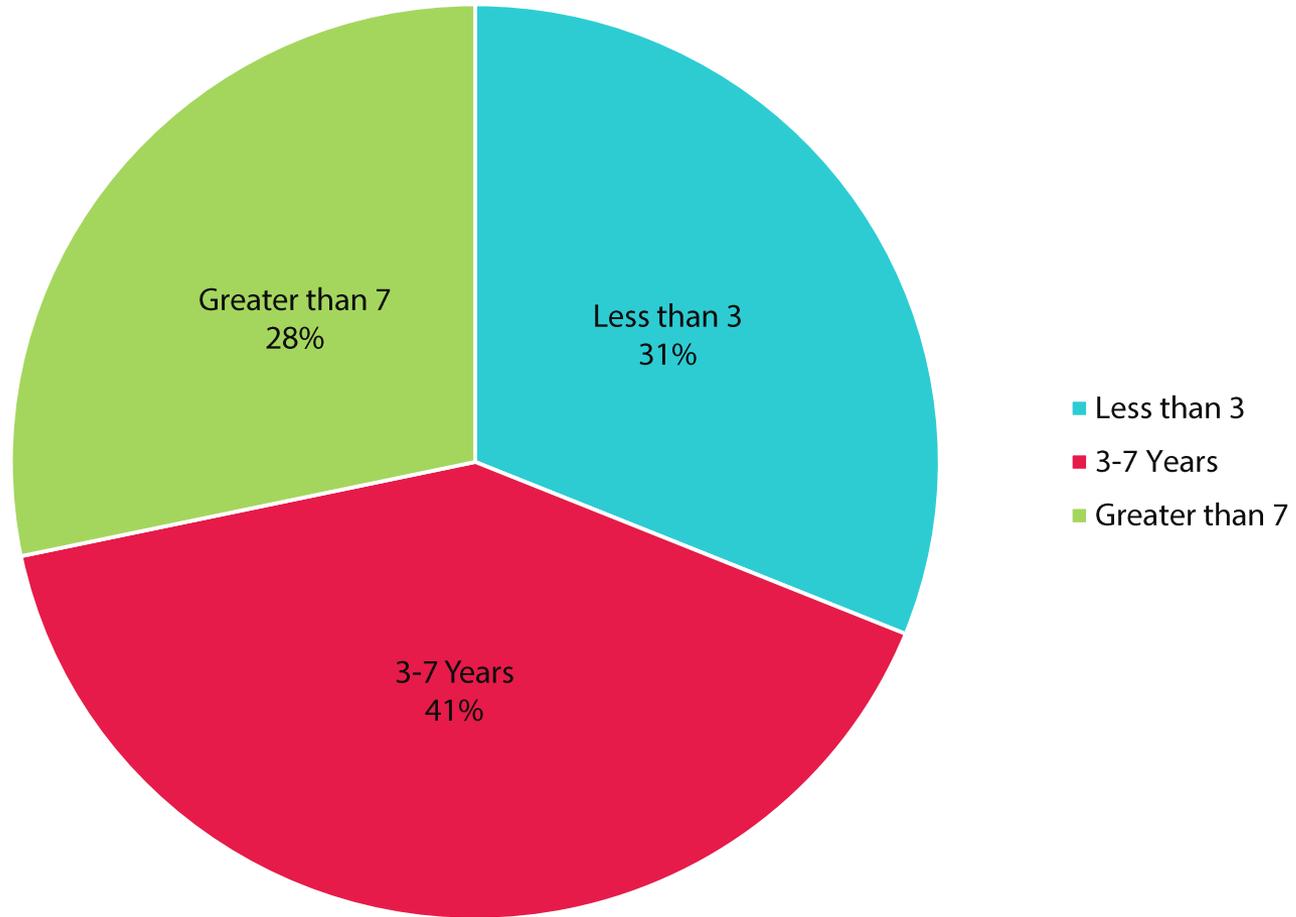
Parkland Village Fire Station	
Current Number of Staff	31
Total Number of Staff Hired	0
Total Number of Staff Lost	4
Plus / Minus	-4

Seba Beach Fire Station	
Current Number of Staff	8
Total Number of Staff Hired	0
Total Number of Staff Lost	1
Plus / Minus	-1

Tomahawk Fire Station	
Current Number of Staff	13
Total Number of Staff Hired	0
Total Number of Staff Lost	2
Plus / Minus	-2

Wabamun Fire Station	
Current Number of Staff	22
Total Number of Staff Hired	3
Total Number of Staff Lost	2
Plus / Minus	+1

Q4 - STAFF YEARS OF SERVICE



2018 – ANNUAL INSPECTION DATA

