

## Corporate Initiatives/Office of the CAO

### Major Projects/Initiatives

- Customer Service
- Future of Coal Strategy and Intergovernmental Affairs
- Inter-municipal Collaboration Committees (ICC)
- Tactical Planning and 5-Year Plan
- Program and Service Inventory
- Key Performance Indicators
- Safety Program
- 25-Year Capital Plan

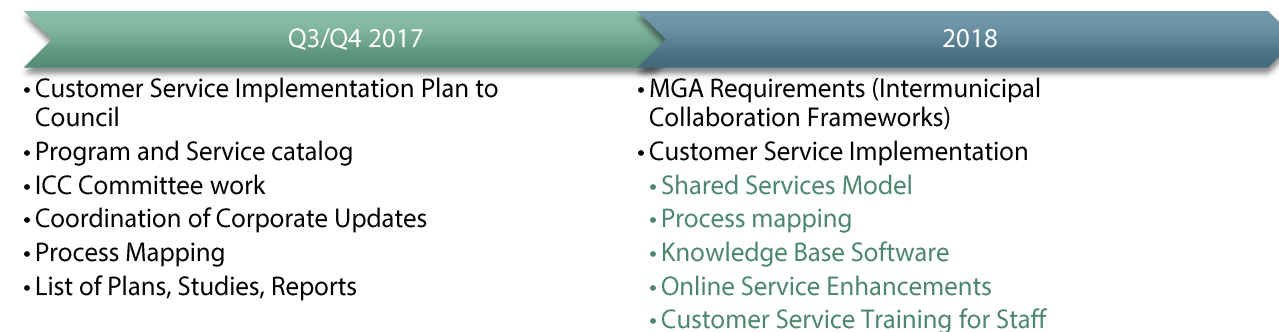
### Updates and Accomplishments

- Long-term Strategic Plan approved by Council
- Balanced Scorecard accepted by Council
- Customer Service Strategy to Council
  - Meetings and engagement
  - First contact tracking
  - Implementation Plan for Customer Service
- Work related to three ICC sub-committees ongoing
- Work underway for submission to Coal Communities Transition Fund (CCTF)
- List of Plans, Studies, Reports collected with supporting information
- Budget Initiatives and Business Plans developed for EC and Council

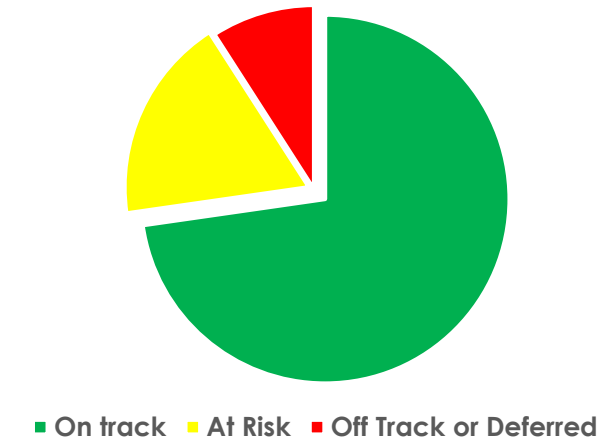
### Opportunities, Challenges, Deferrals

- Corporate Planning software roll-out delayed; to be launched mid-year
- Organizational support for economic diversification and business development has affected resources available for other projects, as this is a key organizational priority
- Opportunities related to provincial grants (i.e. CCTF)

### Key Dates/Timelines\*



Actions






Key Performance Indicators	Comments
Customer Satisfaction <span style="color: red;">●</span>	2017 Survey: 84% Business and 80% Residents (Goal is 95%+)
Turnover Rate	9.3% (June 2017)
TRIF <span style="color: yellow;">●</span>	4.93 (July 2017) vs 7.44 (August 2016)
Under Development	
• Health of Workplace	• Employee Satisfaction
• Internal response rate	• Cost Share Agreements
• First Contact Customer Resolution	

Development Services

Major Projects/Initiatives

- Municipal Development Plan (MDP)
- Integrated Community Sustainability Plan (ICSP)
- Phase 2 Process Improvement (Planning and Development)
- Economic Diversification and business development activities
- Land-Use Bylaw Refresh
- Fibre Strategy
- Action plans for Value-Added Agriculture and Tourism
- Watershed Management Planning
- Private & Public Land Stewardship Programing

Divisional Key Performance Indicators	Comments
Total Number of Building Permits Issued	Q2 2016: 224 Q2 2017: 209 
Construction Building Permit Value	Up 31% from 2016 (July YTD) 
Acres of Land Under Conservation	2016 in June 2017 Total: 988 

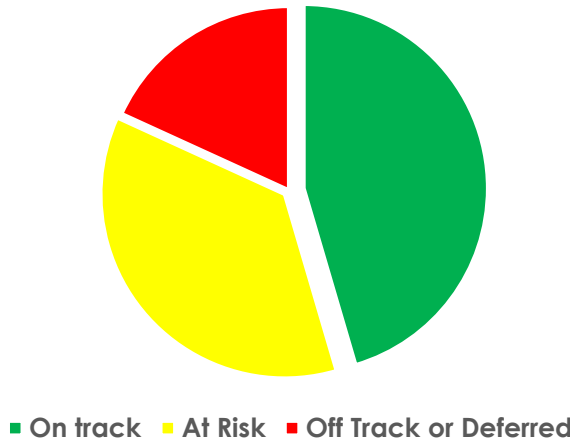
Updates and Accomplishments

- MDP third reading September 26<sup>th</sup>
- MDP approved at CRB; appeal period until Oct 4<sup>th</sup>
- ICSP draft refined based on staff, EC, Council Feedback
- Alignment of planning process improvements with Service Excellence
- Three new land uses approved
- Tourism Action Plan complete and will be presented to Council
- Major Business Attraction Program used to support Pinnacle and Champion
  - Regular in-camera updates to Council on active opportunities
  - Champion Petfoods under development (2019 opening)
  - Pinnacle on track for 2018 opening
- Open Farm Days August 19<sup>th</sup> & 20<sup>th</sup>
- Economic Diversification committee established
- ALUS Tour: 25 Participants
- ALUS Program new funding for 2017
  - \$22,500 Wildlife Habitat Canada
  - \$31,500 W. Garfield Weston Foundation
  - \$110,300 Philanthropic Funding
- Climate Resilience Funding
  - Received \$3,147 for 20% LED lighting costs at the Tomahawk Shop
- RFP going out for Entwistle Fibre Pilot Project. Once awarded build will be completed Spring 2018.
- 6 Community WiFi spaces completed

Opportunities, Challenges, Deferrals

- Value Added Agriculture is just starting and is at 20% completion. Will be completed during 2018.
- Business incubator deferred
- Watershed management planning project dependant on grant funding

Actions



# Development Services Continued

## Key Dates/Timelines



Corporate Services

Major Projects/Initiatives

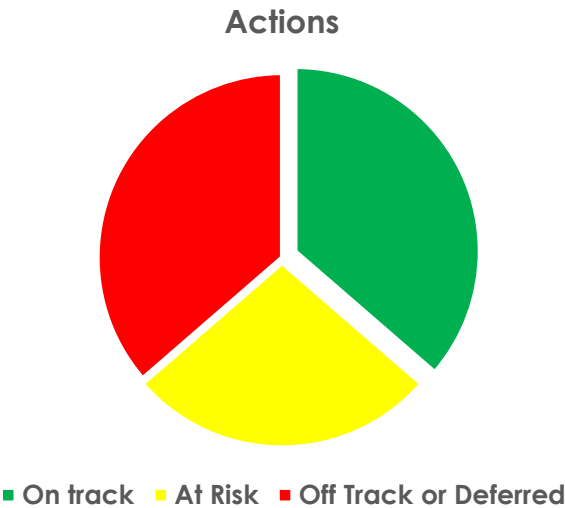
- Compensation Strategy
- Performance Management
- ERP Project
- Election
- IT Disaster Recovery Site
- Rewards and Recognition Program
- Intergovernmental relations
- Design and contribution to major reports

Updates and Accomplishments

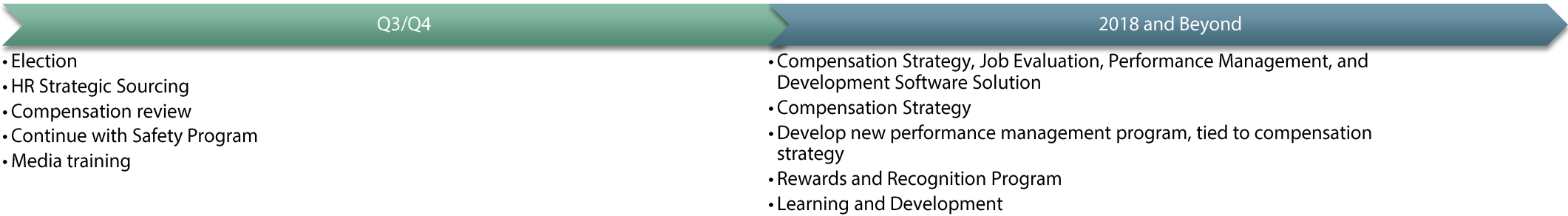
- Redesign and redevelopment of Intranet complete
- Media training
- Print default changed from colour to black and white. This reduces non-paper print costs from \$0.16/copy to under \$0.01/ copy.
- In 2017, HR moved to a “Business Partner” model with assigned Division for each Coordinator. This allows for more focused customer service.
- Parkland County hired an Information Systems (IS) Business Analyst (BA) in 2017. Prior to this, Parkland County had no dedicated IS project delivery resources, despite having over 170 initiatives planned or in progress.
- Weekly off-site tape backups have been instituted to mitigate data loss in the event of a disaster at the Parkland County office.
- Council Compensation Committee Report presented to Council

Opportunities, Challenges, Deferrals

- Completion of HR initiatives (performance management, compensation, rewards and recognition program) underway



Key Dates/Timelines\*






\*Much of this work is ongoing in nature

Community Services

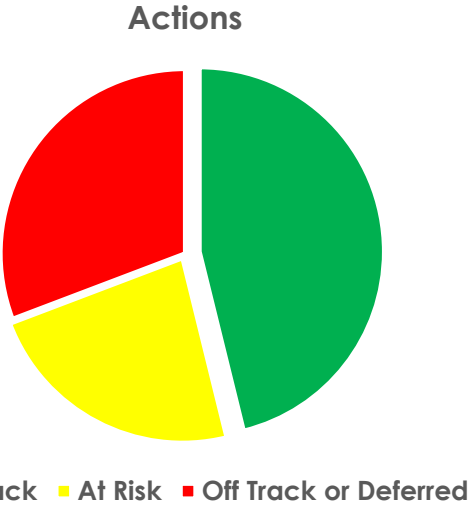
Major Projects/Initiatives

- Parks, Recreation and Culture (PRC) Master Plan
- Fire Services Master Plan and service levels ECC Radio Console Upgrade
- Move into new Agriculture Building
- Wabamun Boat Launch
- Enforcement Services Proactive Patrols

Divisional Key Performance Indicators	Comments
Percentage of park space maintained on a bi-weekly basis 	Of the 21 sites, 5 were cut 7 or more times, 9 were cut 6 or more times, and the remaining 7 were cut 5 times
Number of County funded (directly or through cost share agreements) Summer Day Camps that reach at least 80% capacity 	226/264 spots filled for a fill rate of 86%
Community Association meetings attended in person 	On track
Percentage of grant funding that is budgeted is allocated to Community Associations and Not-for-Profit organizations	To end of August 70% awarded (does not include major sustainability grant, to be presented to Council in Sept.). On track.

Updates and Accomplishments

- PRC Master Plan presented to Council in June 2017
  - Tri Municipal Indoor Facility Strategy presented to Council
    - Implementation Plan to be developed pending Council direction
  - Devonian Trail grand opening September 23<sup>rd</sup>
    - FAC of Phase 1 (Prospectors to end of Imrie) to be done in October 2017. FAC of remainder to be done in September 2018
  - Bike Safety Program
  - Municipal Excellence Award
    - Parkland County was the successful award winner with its Property Awareness Safety Training initiative.
  - Responsible Pet Ownership Day
- Opportunities, Challenges, Deferrals
- Entwistle Pool
  - Wabamun Boat Launch
    - Initial land no longer available; working on another potential site
    - Another round of open houses and public engagement likely to occur



Community Services Continued

Enforcement Services Metrics



DESCRIPTION	Apr 2016	Apr 2017	May 2016	May 2017	June 2016	June 2017	Total for Q2 2016	Total for Q2 2017
Number of High Visibility Patrols	1,469	3,041	1,662	2,846	1,759	2,599	4,890	8,486
Number of Investigation Files Generated	241	234	270	370	308	354	819	747
Number of Violation Tickets Issued	181	459	171	336	149	210	501	1,005

Between Q2 2016 and Q2 2017, the number of high visibility patrols nearly doubled.



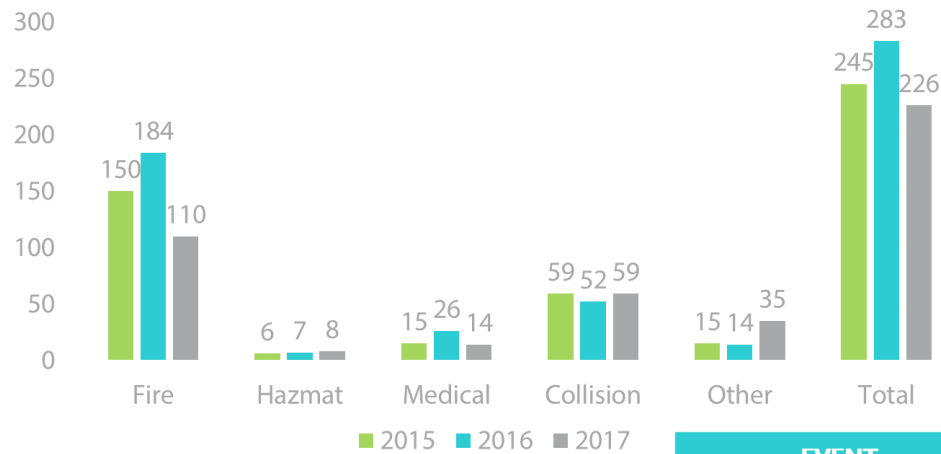
DESCRIPTION	Total for Q2 2016	Total for Q2 2017
Total Number of Parkland County Animals Impounded	65	62
Total Number of Parkland County Animals Returned to Owner	52	46
Total Number of Animals Adopted	6	12
Total Number of Animals Adopted to Rescue Agencies	7	3

DESCRIPTION	Total for Q2 2016	Total for Q2 2017
Number of Animals Impounded for City of Spruce Grove	67	87
Number of Animals Impounded for Town of Stony Plain	49	41
Number of Animals Impounded for Village of Alberta Beach	1	0
Number of Animals Impounded for Onoway	1	0
Number of Animals Impounded for Wabamun	0	0
Number of Animals Impounded for Spring Lake	0	1

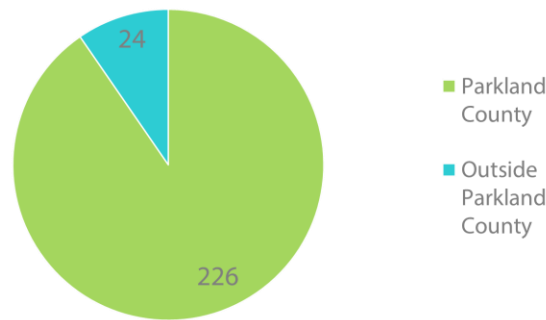
Event	Status
Bicycle Safety Program	Bicycle Safety Program offered at <u>Graminia</u> in June with record attendance. Crime Watch groups were particularly happy with the turnout and provided a letter to PCES thanking us for our efforts
Municipal Excellence Award	Parkland County Enforcement Services, at the request of the Mayor, submitted an application for a Municipal Excellence Award relative to Safer Communities for our safety program for approaching the public at their residences
Front Line Staff Safety Map	GIS Layer launched April of 2017
Health and Safety Committee Initiative	Involvement in review of OH&S Program
“STOP IT” Campaign	“Stop It” Campaigns aimed at intersection safety commenced in April 2017
Proactive Patrols	Patrols continue to be conducted in targeted areas where residents have been subject of recurrent unsightly land complaints
RCMP Report	RCMP have provided a report to PCES on criminal activity by zone to assist in planning proactive patrols and to ensure awareness
Edmonton Police Service – Memorandum of Understanding (MOU)	Following discussion with EPS concerning shared traffic control on the geographic border of our municipalities, EPS has agreed to the concept in principle but has not committed resources to date.
Responsible Pet Ownership Day	The 5th Annual Responsible Pet Ownership Day is scheduled for September 16th, 2017

Community Services Continued (Fire Services)

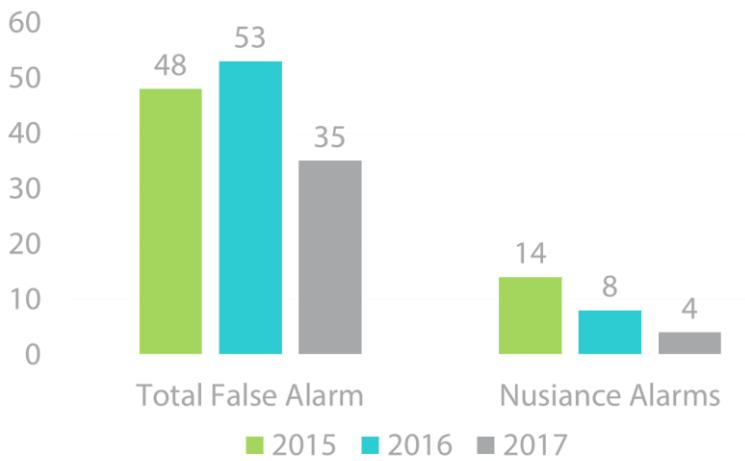
Year Second Quarter Comparison of Total Incident Activity – Incident that have occurred in Parkland County



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



Q2 - FALSE ALARMS



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

Q2 YTD PERSONNEL DATA

Overall Total	
Current Number of Staff	123
Total Number of Staff Hired	37
Total Number of Staff Lost	18
Plus / Minus	+19

EVENT	START	END	STATUS
Fire Services Master Plan Implementation	2015	Ongoing	Implementing objectives within budget allocation and current resources. Preparing service level workshop with Council for long range strategy.
Wabamun Fire Services Agreement	May 2017	Ongoing	Adjusted current agreement terms and in negotiations for .
Automatic Aid Agreement	March 2016	Ongoing	Developed working group with Stony Plain and Spruce Grove for automatic aid agreement.
Stony Plain Fire Agreement	July 2016	Oct 2017	Final revisions completed and ready for legal review
Devon Fire Agreement	Sept 2016	Dec 2017	Preparing for discussions on service principles and cost models
Fire Fighter Recruiting Campaign	Sept to October	2017	Currently recruiting for 2018








Infrastructure Services

Major Projects/Initiatives

- 2017 Road Construction Capital Plan
- Transit- Phase 2
- Acheson Storm Water Outfall
- CN Rail – Whistle Cessation
- Alberta Capital Region Wastewater Commission
- Capital Region Parkland Water Commission
- Project Management training
- Staff Accommodations Review
- Parkland County Transfer Station and Sand & Salt Shed Design

Divisional Key Performance Indicators	Comments
% diversion from landfills (recycled)	2016: 36% Target: 30% 
Cost per KM to maintain roads (VEMAX)	2016: \$4535 YTD 2017 actuals: \$4950
Transit Ridership	
Transit Business Satisfaction	
Under Development	
Asset Inventory Totals Condition Ratings for Roads, Water, Wastewater, Storm	Water Quality
Capital Road Program (KM): New Constructed, Reconstructed, Rehabilitated, Subdivision Preservation, Subdivision Level Improvement	Average Call Response Time (Public Works)  Tracking of work requests (facilities)

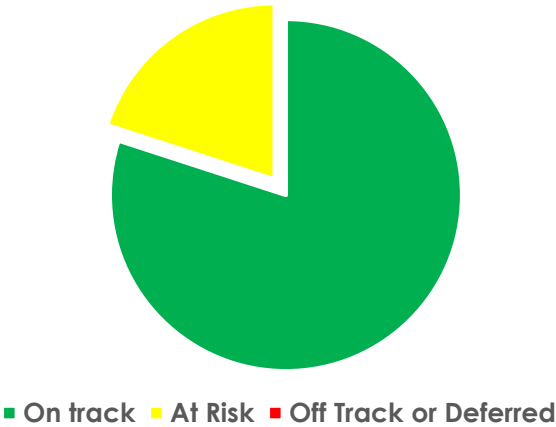
Updates and Accomplishments

- 2017 Road Construction Capital Plan
  - 30 of 40 contracts issued; \$19.4 in committed contracts being managed by staff
- Transit program implemented and operational
- Acheson Storm Water Outfall project complete
- Whistle Cessation
  - Report taken to Council and 3 reading of Anti-Whistle Bylaw was approved
  - Anticipate whistling to cease at all approved crossing locations on or around the first week of October
  - Continued work on remaining crossings will occur
- Widening of Overhead Doors in County Services building complete
- Staff accommodations review underway
- Duffield Sewage Lagoon Capacity Management Project expected completion in November 2017
- Design for Parkland County Transfer Station substantially complete
  - In addition, Tri-regional partnership being are discussed
- Design for Sand & Salt Shed substantially complete
- Entwistle Sidewalk program

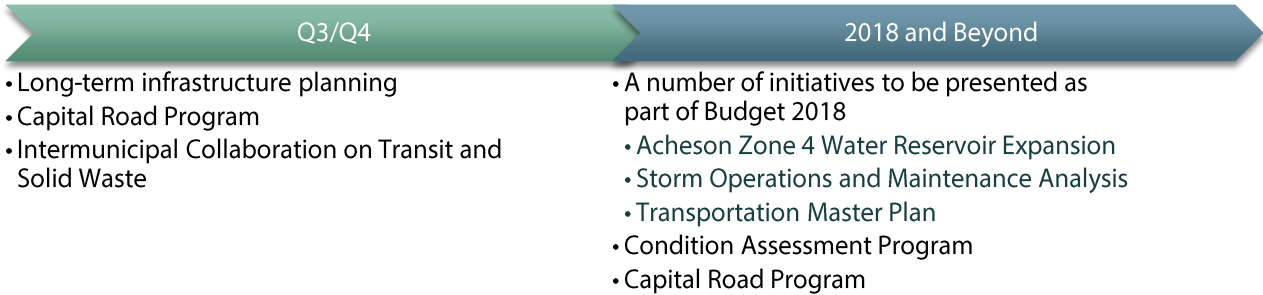
Opportunities, Challenges, Deferrals

- Three road construction projects deferred to 2018

Actions



Key Dates/Timelines\*





Chief Financial Office

Major Projects/Initiatives

- Cyclical Re-inspection Cycle
- Well Site Assessments
- Oil and Gas Properties
- New Regulations
- Appeals
- Annual & Statistical Market Analysis
- Canada Post Address Changes
- Tax Recovery - Auction
- 2018 Budget Preparation – Tax Information
- Microsoft Dynamics AX
- 2018 Budget preparation
- Restricted Surplus Review Implementation
- Investment Strategies
- Business Analysis

Updates and Accomplishments

- Cyclical was completed by August 31 which was the target date.
  - 22 million in assessment value was picked up during the cyclical re-inspection cycle
- Retained the services of a contractor to complete the oil and gas assessments for the 2017 assessment year
- To date approximately 20% of the address changes have been completed. Continuing to work on the uncompleted ones, and to resolve the issues that are preventing them from being processed
- Budget 2018
  - Budget presentations to EC - opportunity for departments to demonstrate/justify budget requests
  - EC to provide guidance/recommendations prior to presentations to Council
  - Budget presentations to Council November 7<sup>th</sup> – 9<sup>th</sup>
- Roll out of the new 2018 Capital Budget Process with departments. This includes the 2019-2022 Capital Plan. 5 year plan is the new MGA requirement

Opportunities, Challenges, Deferrals

- Appeals
  - 6 Commercial Appeals & 1 Residential Appeal
- Microsoft Dynamics AX

Key Dates/Timelines\*

