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## QUARTER 3 CORPORATE UPDATE

OCTOBER 3, 2018



# KEY PERFORMANCE INDICATORS

## Planning & Economic Diversification

### Total number of Building Permits Issued

- As of August 31<sup>st</sup>: **363**
  - 2013-2017 year to date average: 470

### Construction Building Permit Value

- As of August 31<sup>st</sup>: **\$90M**
  - 2013-2017 year to date average: \$103M

## Safety

- Total Recordable Incident Frequency (12-month rolling)
  - **3.91**

- **Turnover rate: 13%**  
(January- September)
- **Recycled Material Diversion: 38% in 2017**
- **Salaries, Wages & Employee Benefits as a percentage of total municipal operating costs**
  - 2017 Year End  
**38.2%** 
  - Reductions over the past years:
    - ↳ 2015 – 42.6%
    - ↳ 2016 – 41.1%



# INFRASTRUCTURE SERVICES



## Public Works

- Increased road maintenance service levels
  - 5,800 pothole repairs, 9.6 kilometers of shoulder pulling and 19.4 kilometers of surface overlays.
  - Pothole patching and road repairs on main arterial roads are close to completion, and 75% complete in sub-divisions.
  - With normal weather patterns in the fall, Parkland County roads should be in reasonable driving condition.
- Other key accomplishments
  - Received approximately 20% less public concerns on road conditions, over same time period in 2017.
  - 55,000 customers served at the Parkland County Transfer Station (January-August)
  - Completed the Mobile Equipment Lifecycle Plan review and implemented recommendations.

# INFRASTRUCTURE SERVICES

- Capital Projects

- Parkland County Transfer Station
- Keephills School upgrades
- Salt Storage Facility/ Salt Contamination Remediation
- Entwistle Hub



# INFRASTRUCTURE SERVICES

## Engineering Services

- Capital Road Program

- Design – to be started in Q3/Q4 2018
- Asphalt Overlays – Program complete
- Gravel Road Rehabilitation Program
- Graded Aggregate Chip Seal Program – Program complete
- Campsite Road – Projected completion Oct 2018
- Twp 533A – Projected completion Oct 2018
- Twp 532A – Project complete
- Rge Rd 55 – Project complete
- Pinnacle, 50<sup>th</sup> Ave – Projected completion Sept 2018
- Highlands Phase 1 – Projected completion Oct 2018



# INFRASTRUCTURE SERVICES

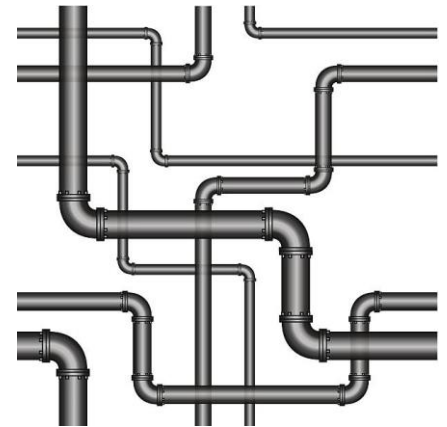
## Engineering Services

- Capital Infrastructure Program

- Water Systems – Anticipated completion Q4 2018
- Wastewater Systems – Anticipated completion Q4 2018
- Zone 5 Waterloop – Anticipated completion Sept 2018

- Other

- Aggregate compliance review initiated in September 2018. Anticipated completion in November 2018
- Storm Operations & Maintenance Analysis initiated in September 2018. At-risk for full project completion by end of 2018 but will be completed early in 2019 if additional time is required.
- Gravel Pit Reclamation, Stripping and Brushing
  - ↳ Reclamation Activities in Bamber Pit & Brightwood Pit
  - ↳ Complete brushing /stripping in Bamber Pit
  - ↳ Anticipated completion by October 2018



# DEVELOPMENT SERVICES

## Planning and Development

- Land-Use Bylaw Refresh is on-track
  - Phase 1 and 2 complete; Phase 3 will be complete by Q4
- Intermunicipal Development Plans and Intermunicipal Collaboration Frameworks:
  - **Brazeau:** ICF and IDP approved by both Councils July 2018.
  - **Yellowhead:** Final approvals by early October 2018.
  - **Lac Ste. Anne:** Final approvals by late October 2018.
  - **Spring Lake:** Final approvals by end of December 2018.
  - **Summer Village Betula Beach:** Final approvals in February 2019.



## Economic Diversification

- Economic Diversification Strategic Action Plan under development
- Industrial land needs analysis complete
- Developer workshop series complete
- Champion Petfoods- Construction well under way. Completion targeted for august 2019.
- Pinnacle- Construction 95% complete. Production has started.
- There has been a substantial increase in the number of Industrial and commercial projects being worked on with Economic Diversification.

# DEVELOPMENT SERVICES



## Community Sustainability

- Watershed Land Use Plan Implementation (Lakes)
  - Ongoing participation in watershed alliances.
  - Project funding was secured for natural capital assessment of Modeste subwatershed.
  - Integrated Watershed Management Plan for the Sturgeon River Watershed under development.

## Environmental Compliance

- Many small non-compliances have been rectified.
- Four major non-compliances that will require mitigation have been identified.
- Also includes ongoing contaminated sites identification.
- Currently reviewing responses to RFPQ for environmental assessments



# DEVELOPMENT SERVICES

## Community Sustainability

- ALUS

- Ongoing project implementation. Hosting a 1000 acre party and tour September 27 and Beavers on the Landscape workshop in November. The PAC has approved 21 projects in 2018 thus far.

- Green Acreages

- Ongoing project implementation. Received \$20,000 grant.
- Mail out to engage eligible residents delivered early Sept.
- Partnered with Love Your Lake program at Lakes Wabamun and Isle.
- Have had 29 applications and 10 approved projects in 2018 thus far.

- Wabamun Lake Ice Heaves

- Work plan for restoration approved by Council in June. Plans for sites nearly finalized. Contractor hired to complete earthwork by end September. Planting to be completed early October. Council update in October.

# DEVELOPMENT SERVICES

## Hamlet Strategy

- Working with Council and Council Committees to identify strategic components:
  - Critical success factors to rural revitalization
  - Broad objectives.
- Internal steering committee is finalizing:
  - Proposed service level standards
  - Needs Assessment
  - Funding Model & Work Plan

## Smart Parkland

- Action Plan accepted by Council February 2018; now onto implementation
- Civil work near complete on Fibre build
- Smart Cities challenge
  - In process of selecting consultants for 5 areas of the strategy
  - Eligible for \$10 million prize

# CORPORATE SERVICES

## Legal Services

- Many departments are now using the records management software to manage paper, and in some cases electronic, documents
- At July 3<sup>rd</sup> there are over 81,000 records in the software including 43,000 electronic documents and emails.
- 24 formal procurement (tender) documents have been issued at the end of June 2018
- Land Administration function at the County is currently under review by a group of directors

## Information Management

- Enterprise Resource Planning system upgrade on track
- Council Chambers AV replacement complete
  - Will be looking at video system for late 2018



# CORPORATE SERVICES

## Human Resources

- Significant focus on leadership development for 2018
- New performance program initiated and underway.
- Safety Awards, STARS Awards & Innovation Awards programs launched in April 2018.
- Improvements made to onboarding and orientation
- Respectful workplace review underway
- Safety
  - Program under reconstruction to better connect the workforce to safe work and create a safety culture.
  - Safety Day held with positive results.
  - Observation/Intervention cards becoming more meaningful and behavioural based.

## Communications Services

- Intergovernmental strategy complete
- Significant work with support for other areas related to graphic design and communications planning

# CHIEF FINANCIAL OFFICE

- 25-Year Capital Plan
- Priority-Based Budgeting
- Municipal Government Act (MGA)  
Requirements for 3-year Operating and 5-year Capital Budget are being met through the Long-Term Capital Plan and Priority-Based Budgeting work
- Phase 1 Canada Post Civic Address Changes complete



# GENERAL SERVICES

- Policy Review underway
  - Inventory developed
- Legislative Services review
- Council Chambers video update planned for December 2018
- Review of business plan and budget initiative process complete, in coordination with finance, resulting in an improved process
- Improved grant coordination

## Customer Service

- Staff Update: Phase 1 Customer Service Representatives (CSR) Hired
- Renovation: Design drawings completed, construction to begin October 2018 – March 2019 (3 phases)
- Knowledge base development: Phase 1 30% complete
- Phone System: Upgrade scheduled for November. New phone tree planning in development. Telus Phone line overall review completed, changes almost complete. Significant cost savings
- CSR Training: In development

# COMMUNITY SERVICES

## Parks, Recreation and Culture

- Social Development Plan final report accepted as information by Council on July 3
- PRC Master Plan Implementation Plan under development
- Community Association - Facility Life-cycle Management Plans project on track

## Agriculture Services Review

- Presented to CoW October 2<sup>nd</sup>

## Enforcement

- “Parkland Patrol” work underway
- Responsible pet ownership day
- Young Driver Training, Animal Behaviour, Cyber Bullying and Bicycle Safety programs have been offered in local schools.
- 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

# COMMUNITY SERVICES

## Fire Services

- Continuing to implement Fire Services Master Plan within budget allocation and current resources
- Various fire agreements drafted or in progress



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## ECC

- AFRRCS Gateway Connection (Alberta First Responder Communications System)
  - A contract has been signed with AFRRCS and TELUS to install the internet connection needed
- Phones and back up 911 lines have been installed at the Acheson Fire Station.

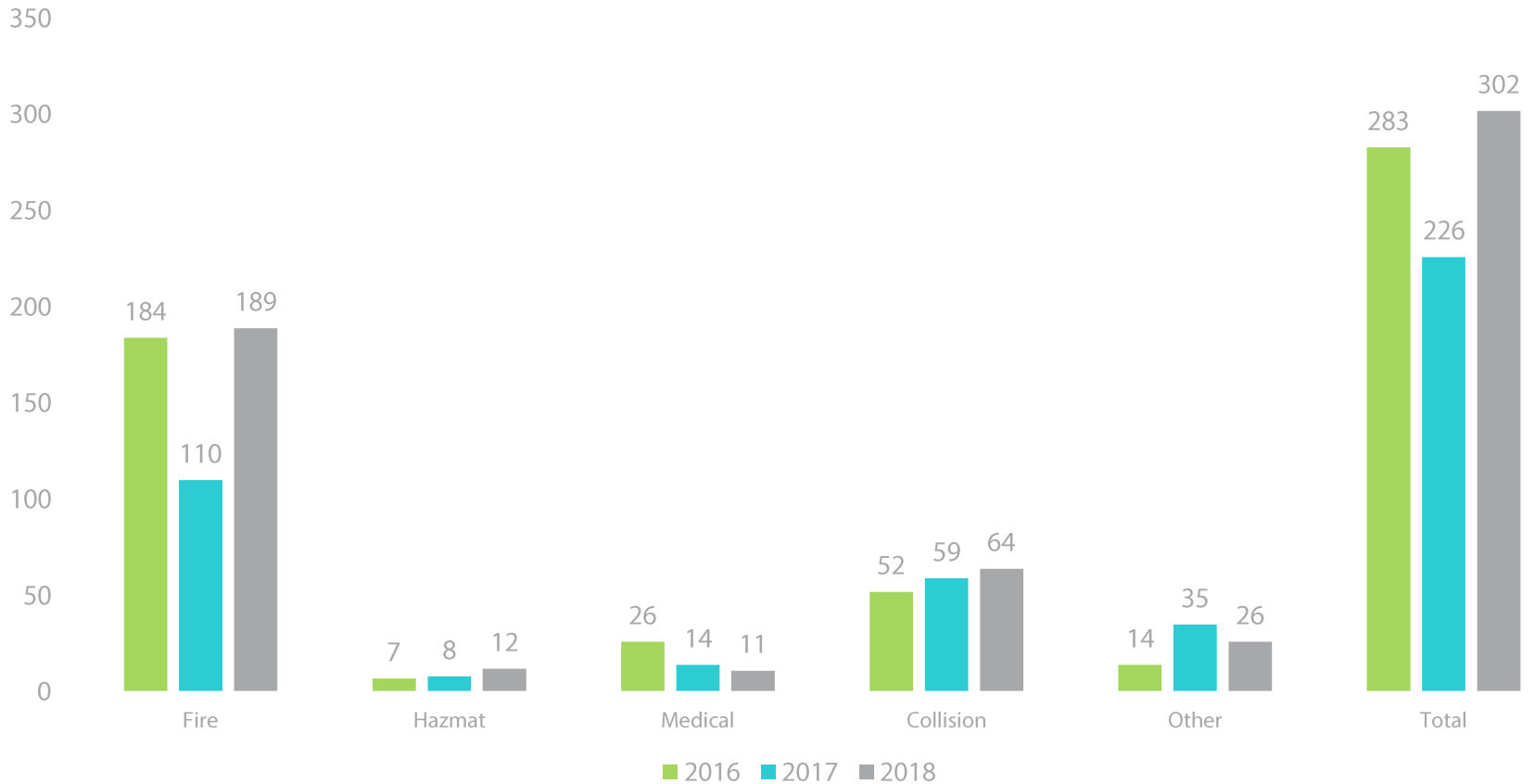


# FIRE SERVICES DATA

- For information

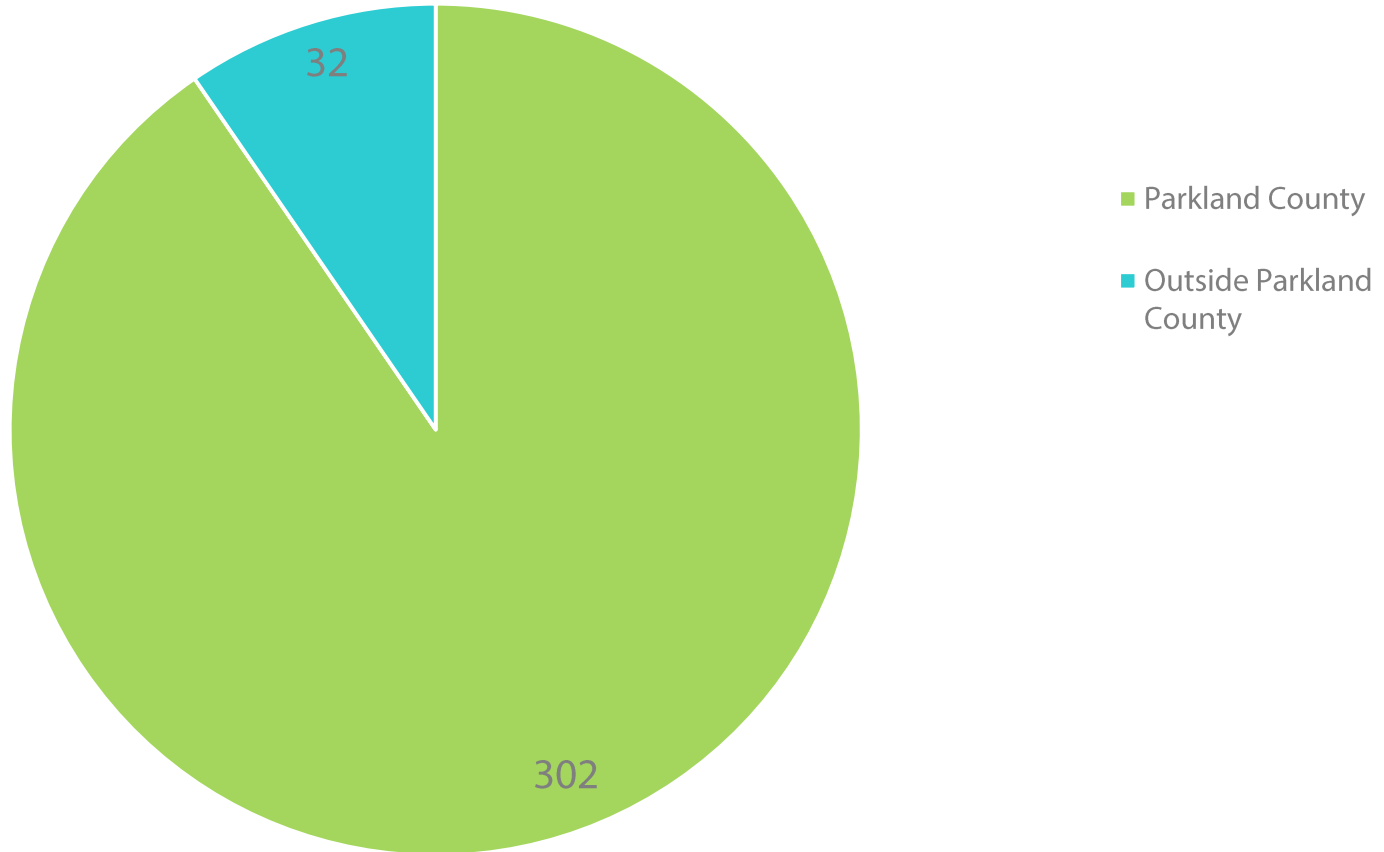
# FIRE SERVICES – Q2 INCIDENT DATA

Quarter 2 Comparison of Total Incident Activity – Incident that have occurred in Parkland County

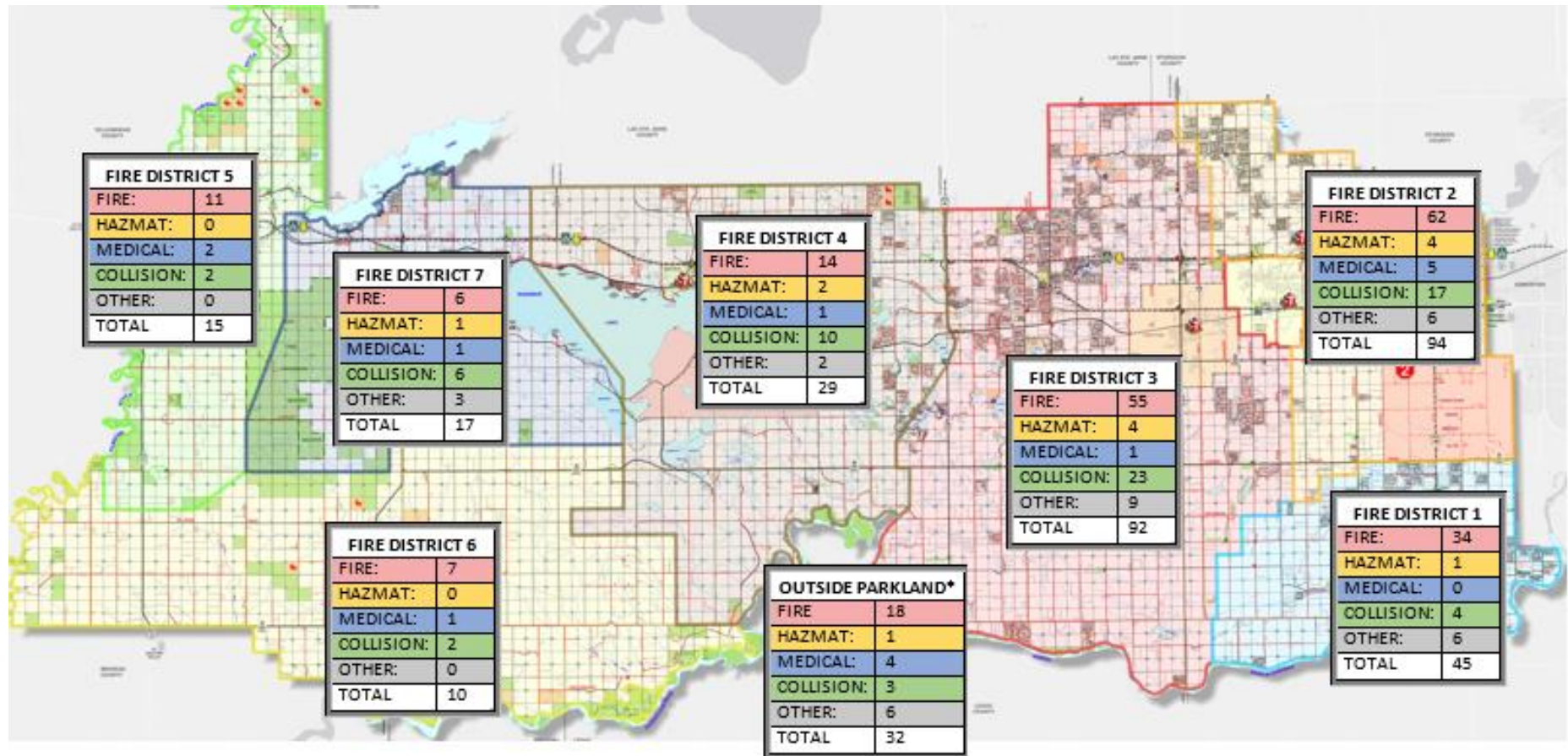


# INCIDENTS BY LOCATION

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



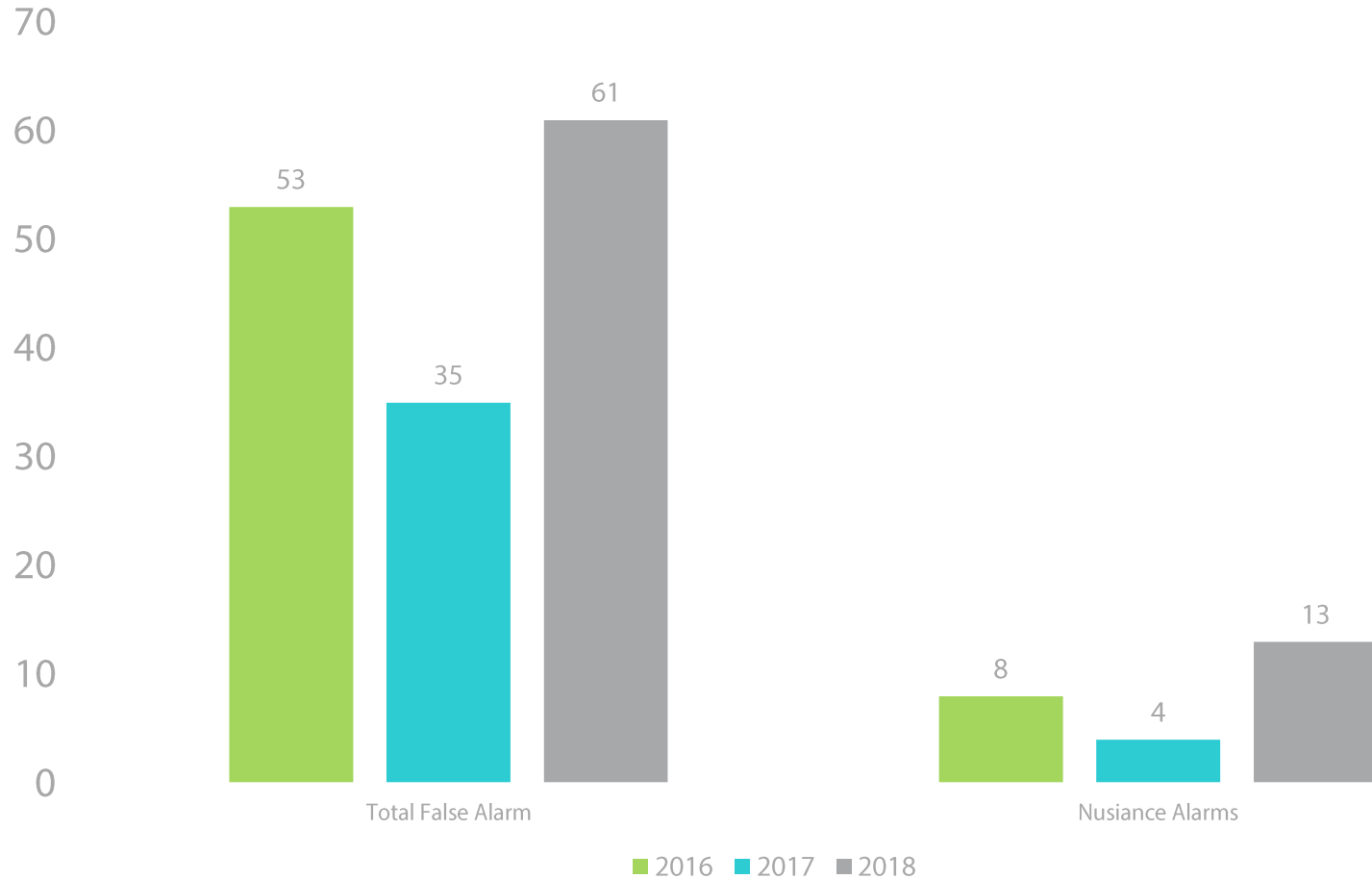
# Q2 INCIDENT BY AREA, BY TYPE



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).

## Q2 - 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	116
Total Number of Staff Hired	16
Total Number of Staff Lost	11
Plus / Minus	+5

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	30
Total Number of Staff Hired	13
Total Number of Staff Lost	5
Plus / Minus	+8

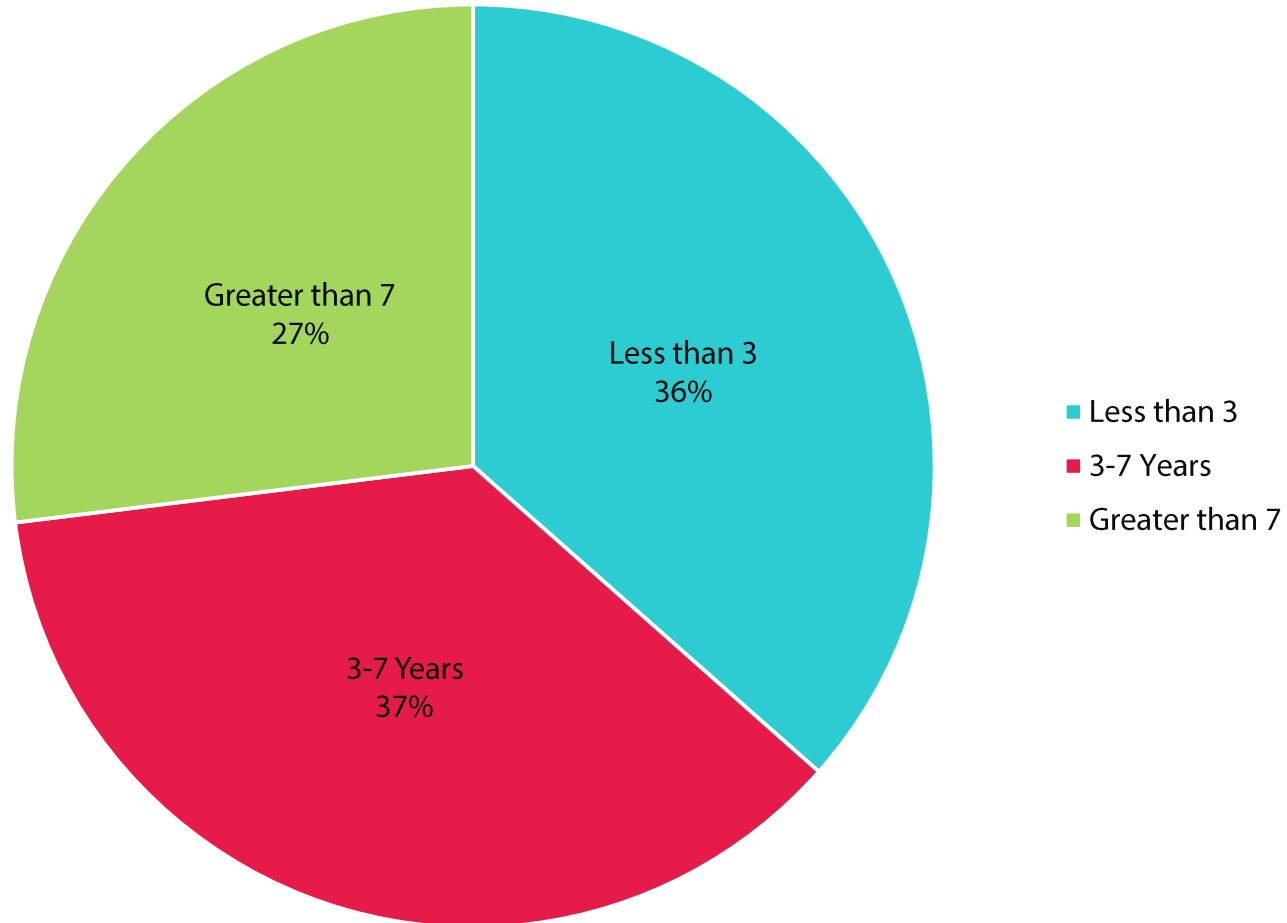
Parkland Village Fire Station	
Current Number of Staff	32
Total Number of Staff Hired	0
Total Number of Staff Lost	2
Plus / Minus	-2

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	15
Total Number of Staff Hired	0
Total Number of Staff Lost	0
Plus / Minus	0

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

## Q2 - STAFF YEARS OF SERVICE



# Q2 - INSPECTION DATA

