

DRAFT



Sturgeon
County

Corporate Business Plan

Focused Growth: 2018-2020



Table of Contents

Message from the Commissioner	2
Executive Summary	3
Corporate Overview	4
Community Profile	6
Opportunities and Challenges	7
Strong Local Governance and Regional Leadership	9
Maintain and Enhance Strong Communities	14
Community Identity and Spirit	15
Respect the Natural Environment	16
Operational Excellence.....	17
References	19
Appendix 1: Sturgeon County MDP Neighbourhood Map	20

Message from the Commissioner

On behalf of Council, I am pleased to present the Sturgeon County 2018-2020 Corporate Business Plan to Sturgeon County residents, businesses, staff, and regional stakeholders.

Sturgeon County is an engaged community and in 2017, 1,715 Residents responded to the Resident Satisfaction Survey providing feedback regarding overall quality of life as well as opportunities for improvement; satisfaction with, and importance of services; value for property taxes; Interaction with Sturgeon County staff and quality of communication by Sturgeon County.

In addition, Councillors, both new and returning, expressed priorities of the community that emerged during the election, including improving roads; communication with residents on road projects; fostering the Agriculture Sector; both residential and non-residential growth and making non-residential taxes more competitive, but not at the expense of residential taxes.

Feedback such as this, provides information to Council for decision making and helped to develop the recommendation for the 2018-2020 Corporate Business Plan, the 2018 Budget, and provided focus on improvements for the coming year.

As this is a three-year plan, only year one of the plan is supported and approved by the 2018 Budget. Activities identified for 2019 and 2020 are proposed and will not have budget dollars allocated until Council reviews and approves during the next cycles.

Administration looks forward to continuing working with Council to deliver the programs and services we offer to our customers, the residents, and businesses of Sturgeon County.

Best Regards,

Rick Wojtkiw
Acting County Commissioner – CAO

Executive Summary

The 2018-2020 Corporate Business Plan guides Administration's efforts towards achieving the goals of Council's 2012-2021 Strategic Plan. The plan outlines projects and activities to help residents receive value for their tax dollars. While the Strategic Plan establishes priorities for the organization, the Corporate Business Plan provides clarity and further detail on the outcomes we aim to achieve overall, and how progress is measured.

With this year's theme being 'Focused Growth,' the majority of Corporate Initiatives identified within the 2018-2020 Plan concentrate on one of three Focus Areas, those being:

- Strong Local Governance and Regional Leadership;
- Planned Growth and Prosperity; or,
- Operational Excellence

These Focus Areas are especially relevant to the Focused Growth phase of Council's Strategic Plan as they equip staff to move forward with appropriate fiscal, human and infrastructure resources; reinforce the identity of the Sturgeon County community; ensure alignment of services, programs, events, towards concentrated areas; and develop plans, systems and reporting mechanisms to enhance decision-making.

Figure 1: Sturgeon County Strategic Planning Framework



Corporate Overview

Vision Statement

Sturgeon County: a diverse, active community that pioneers opportunities and promotes initiative while embracing rural lifestyles.

Mission Statement

Providing quality, cost-effective services and infrastructure to meet the diverse needs of the Sturgeon County community, while improving competitiveness and sustainability.

Organizational Values

The organizational values are the principles that guide the daily behaviours of all employees. They are the core beliefs of the organization; what pulls everyone together.

At Sturgeon County we are committed to the following core values:

Collaboration

- Achieve our vision and goals through cooperation and partnerships
- Be supportive team players at the department, division and corporate levels

Accountability

- Accept responsibility for our actions
- Maintain high standards of ethical and professional conduct in all interactions

Respect

- Value others' ideas, qualities, and time
- Build trust through open, direct and timely communication

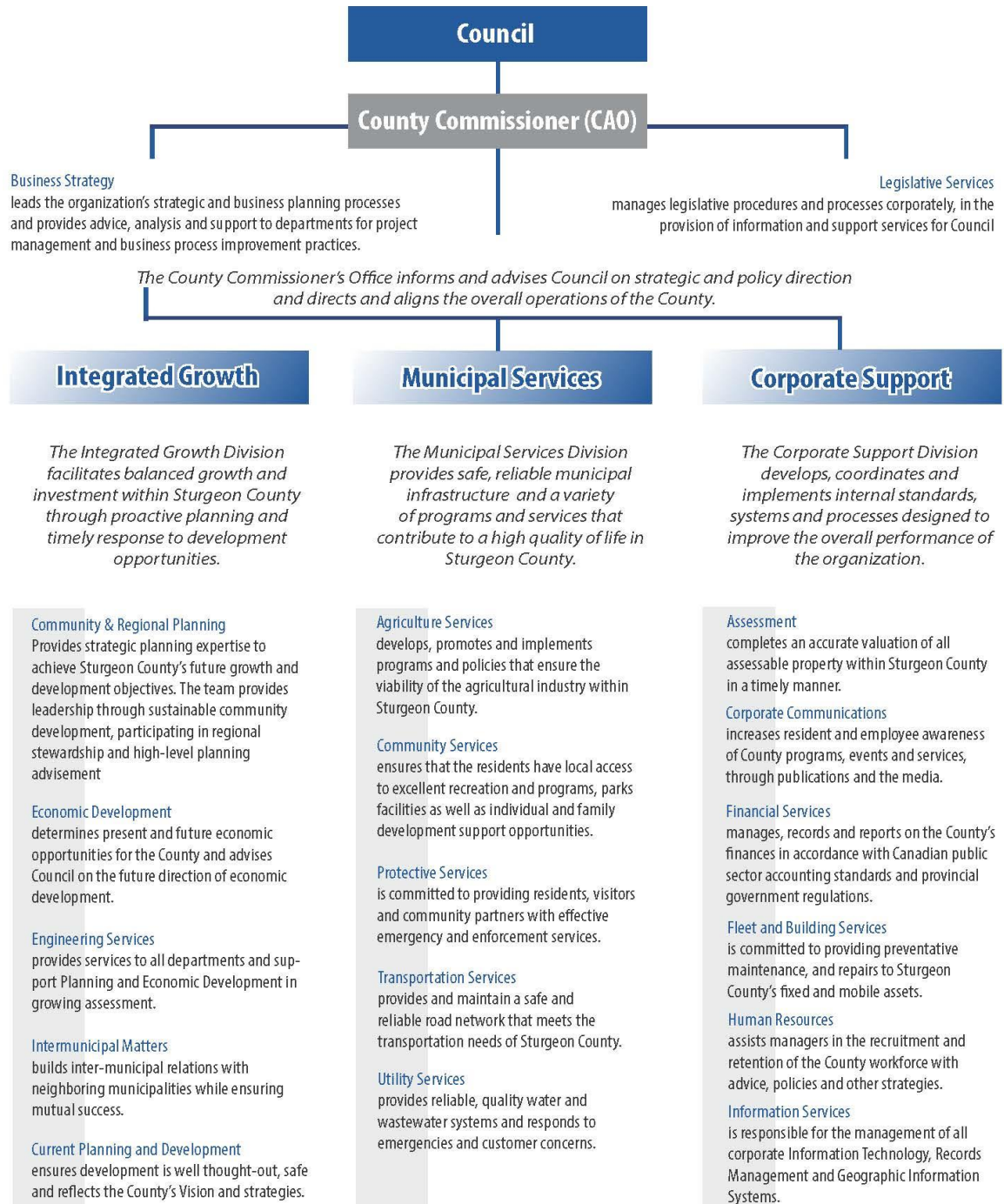
Excellence

- Perform to the best of our abilities through continuous improvement, responsible risk taking and innovation
- Strive for the highest quality in all that we do

Safety

- Understand and follow safe practices and standards
- Create a work environment that contributes to employee health and well-being





Community Profile

Sturgeon County serves nearly 21,000 residents and borders a number of urban areas. Here, you can enjoy the serenity of living in the country while enjoying proximity to the advantages of city life. Through careful long-term planning, guided by Council's strategic direction, Sturgeon County is endeavouring to enhance its prosperity. Comprised of rich farmland, world class industrial parks and residential acreage development, Sturgeon County is the place to live, build and invest!

Sturgeon County provides a high standard of living and ensures that residents have access to recreation and education programs and facilities. Overall quality of life was rated at 90% per the 2017 Residential Satisfaction Survey. There is a rich cultural heritage and strong sense of community in the region as is evident in our local community halls, churches and community groups.

Sturgeon County residents enjoy access to natural areas, sports fields at Cardiff Park and numerous golf courses. Three school divisions serve the County, providing educational opportunities to approximately 5,000 students through 17 schools. Sturgeon School Division provides bus transportation for all school-aged children who are residents within the jurisdiction.

Healthcare facilities are located in Morinville (Public Health Clinic), Redwater (Health Centre with 13 acute care beds), Gibbons (Health Unit) and St. Albert (Sturgeon Community Hospital). The County is served by two RCMP detachments located in Morinville and Redwater, along with the County's own Protective Services consisting of Firefighters, Peace Officers and an Animal Control Officer.

The military also has a strong presence within Sturgeon County. Of the approximately 5,000 troops stationed at Canadian Forces Base (CFB) Edmonton, approximately half live within the neighborhoods and communities in the Sturgeon region.

Sturgeon County is recognized for its agricultural zoning, where farms produce grains and oilseeds for mass market and seasonal produce for sale at local farmers' markets. Mixed farm operations also produce cattle, bison, elk, and poultry for regional sales and consumption.

The County boasts a mix of light, medium, and heavy industry along with associated service, supply, and transportation companies. The small to medium industrial activity ranges from value-added agriculture to transportation and oil and gas servicing. Major industrial companies providing economic stability and vitality to the region include Agrium, Access Pipeline, Evonik, NWR Sturgeon Refinery, and Williams Energy Canada.

Thanks to the County's natural resources, approximately 90% of the concrete aggregate mined in Sturgeon County is supplied to the Greater Edmonton region. Significant gravel deposits located in the western portion of the County near Villeneuve have attracted several large-scale aggregate companies to the area.

While we are fortunate to have diverse communities and industry, Sturgeon County also is part of a changing environment where there are number of challenges and opportunities, some of which are highlighted below.

Opportunities and Challenges

Sturgeon County's 2012-2021 Strategic Plan is comprised of six Focus Areas. The Corporate Business Plan identifies the opportunities and challenges in each focus area and through planning addresses those it can impact within the timeline and resources available to the organization.



Strong Local Governance and Regional Leadership

The *Municipal Government Act* determines how municipalities are governed, funded, and developed. The *Modernized Municipal Government Act (MMGA)* was approved in December 2016. The last of the MMGA associated regulations was approved by the Government of Alberta in October 2017. With these approvals, Sturgeon County has two years to implement changes from the Act that impact Sturgeon County. Some of these changes include:

- Moving to a 3-year operational and 5-year capital budgeting process;
- Improving regional land-use planning through the Growth Management Board;
- Working with Edmonton Global to spur economic development for the Capital Region and;
- Reviewing and updating current collaboration and cost sharing efforts with our fifteen municipal neighbours to create formalized agreements (Inter-municipal Collaboration Frameworks (ICF's) and Inter-municipal Development Plans, (IDP's)).

Regionally, the Growth Management Board's Growth Plan 2.0 acceptance by the Provincial Government in the fall of 2017 comes with a major focus on regional economic development. Sub-regionally, continued discussion with communities bordering and located within the County about future growth will also impact the organization.



Planned Growth and Prosperity

The commissioning of the North West Redwater Partnership Sturgeon Refinery, and the announcement by Canada Kuwait Petrochemical Corporation to move ahead with Engineering Design for the proposed Propane Dehydrogenation (PDH) and Polypropylene (PP) facility¹ shows a surge of Industrial growth in Sturgeon County. Several major projects (projects greater than \$5 million in value, announced or in progress) that impact Sturgeon County and may extend beyond our borders are currently worth an estimated \$22 billion.²

Sturgeon County works in a regional, provincial, national and global economic environment. After two years of recession, 2017 saw Alberta start to recover and it is gradually gaining momentum. The immediate, regional, provincial, national and global economic environment can affect the cost of municipal services and programs, municipal revenues, staff attraction and retention, and the local business environment. ATB is forecasting Alberta to have a modest GDP growth of 2.1% in 2018 and oil prices to approach an average of \$50 a barrel in 2018. We are currently seeing the secondary fallout to other industries of low oil prices in higher unemployment. The construction industry continues to be the sector hardest hit by the downturn. Compared to a year ago, construction jobs are down about 6%. The forecast for 2018 is Alberta's unemployment rate will modestly improve to 7.7%.³

¹ Pembina Pipeline Corporation (2017, May 15) "Pembina Pipeline Corporation and Petrochemical Industries Co. of Kuwait Establish Joint Venture and Proceed with Front End Engineering Design for Proposed 1.2 Billion Pound Per Year Integrated Polypropylene Facility"

² Alberta Government. (n.d.). Alberta major projects

³ ATB (2017) "Alberta Economic Outlook Q3 2017."



Maintain and Enhance Strong Communities

As Alberta's economy recovers and Sturgeon County economy diversifies, looking at the needs of the changing population is important to support maintaining and enhancing communities.

In the first three months of this year, nearly 18,200 people left Alberta for other provinces. At the same time, 15,800 arrived in the province. This was the sixth consecutive quarter of net out-migration. Though Alberta's population is expected to grow, offsetting these migrations the increase will be supported in international migration as well as natural population increases.⁴ Sturgeon County grew from 19,578 in 2011 to 20,495 residents in 2016 as per the Canadian Federal Census, a growth of 4.7%.⁵ This increase is in line with Alberta's 5% provincial growth rate.⁶

With the needs of a growing population there are priorities that are important to a resident's quality of life. Sturgeon County's Quality of life rating was 90% as noted in the 2017 Resident Satisfaction Survey. The survey also noted that public and property safety were rated as very important to our Resident's⁷ These along with other areas of importance will continue to be a focus for Sturgeon County.

Another area is dependence on technology. As technology becomes increasingly integrated with lifestyle and the local economy, there is an anticipated need from residents and businesses for rural high-speed connectivity, mobile technology and e-government services.



Community Identity and Spirit

Sturgeon County continues to face growing 'rurban' pressures particularly with the municipality's proximity to our large urban neighbours including St. Albert, Fort Saskatchewan and Edmonton. As Sturgeon County transitions from a primarily agriculture-based community to a more diversified municipality, the Community will transition its current identity. This may affect services over the next decade.



Respect the Natural Environment

The Goals within this Focus Area centre on compliance with legislation and regulations set by the Provincial and Federal orders of government and minimizing the environmental impact on sensitive natural areas within Sturgeon County. Changes in legislation and regulation at other orders of government could affect this focus area.

The Provincial Government has placed enhanced emphasis on environmentalism. There is an opportunity to invest in renewable energy which may become more economical (wind, solar) as reliance on coal-power is phased out

⁴ ATB. (2017). "Alberta Economic Outlook Q3 2017."

⁵ Statistics Canada 2016 Census

⁶ FortSaskOnline.com, (2017, March 03)

⁷ Sturgeon County Residential Satisfaction Survey 2017

and cost for electricity, and gas increase. On the other hand, it may make it more difficult for some businesses to continue to operate the way they have been.

Provincially there was a new Carbon levy implemented at the beginning of 2017 and it is set to increase in 2018. The impact of this new levy will be seen over time. Even though the carbon levy is based on usage there exists a challenge for many rural residents and their ability to reduce their carbon footprint. Most rural residents typically live relatively far from alternate fuel options. The use of coal for Alberta power generation was already set to be eliminated but the updated Climate Plan accelerates this phase out by many years and affects many of our municipal neighbours directly.⁸ Regionally, Growth Plan 2.0 and the Regional Agricultural Master Plan will look to the identification and preservation of living systems and prime agricultural lands.



Operational Excellence

As Sturgeon County changes to a more diversified population, there is an expectation of service level changes that may produce both challenges and opportunities to provide quality services at a reasonable cost to rate payers.



Strong Local Governance and Regional Leadership

Community Outcome: We promote consistent and accountable leadership through collaborative and transparent processes.

Sturgeon County is led by a strong governance model where Council, Administration and residents work together to create a municipality that balances growth, quality of life, and economic development with sound management. To be competitive on a local, regional, and global level, and take advantage of sub-regional opportunities, Sturgeon County also needs to build effective partnerships with neighbouring municipalities.

The Initiatives within this Focus Area demonstrate the County's commitment to governance and leadership, including the ongoing development of regional priorities with municipal neighbours. The development and implementation of frameworks, policies, plans, and reporting mechanisms will assist with enhancing decision-making, improve sustainability, and improve the organization's strategic approach towards service provision.

⁸ Macleans Magazine., (2015, November 23)

Strong Local Governance and Regional Leadership Performance Measures

Measure	2013	2014	2015	2016	2017	2018 Target
Percentage of Council decisions that are consistent with the strategic direction of Sturgeon County ⁹	n/a	n/a	98%	96%	98% ¹⁰	95%
Percentage of residents who are satisfied with the communication received by Sturgeon County* (measured biennially)	82%**	n/a	75%	n/a	76%*	2019 next measures period
Percentage of debt limit utilized ¹¹	31%	35%	37%	35.8%	n/a until year end	Less than 67%
Expenditure Budget Variance ¹²	5.1%	1.38%	0.91%	1.93%	n/a until year end	3%
Total Debt to Tangible Capital Assets Value	6.09%	8.54%	9.63%	10.67%	n/a until year end	Less than 25%
General Operating Reserve Total Dollars ¹³ (Millions of Dollars)	\$3.18	\$2.73	\$4.03	\$4.26	n/a until year end	As per Reserve Policy
General Operating Reserve Balance as Percentage of Operating Revenue	7.66%	5.97%	7.51%	7.53%	n/a until year end	As per Reserve Policy
Annual Assessment Audit Ratio ¹⁴ <ul style="list-style-type: none"> • Residential • Non-Residential 	0.983 0.967	1.004 0.965	0.993 1.015	0.989 1.006	n/a until Mar. 2018	1.0 (0.95-1.05 acceptable)

Strong Local Governance and Regional Leadership Performance Indicators

Indicator	2013	2014	2015	2016	2017
Net Debt ¹⁵ (Millions of Dollars) <ul style="list-style-type: none"> • Less: Tax Prepayment • Net Asset or (Net Debt) 	\$13.4 \$18.3 \$4.8	\$20.2 \$18.3 (\$1.9)	\$23.9 \$18.1 \$5.76	\$17 \$17.02 \$0.20	n/a until year end
Long Term Debt per Capita ¹⁶	\$1,099	\$1,271	\$1,560	\$1,482	n/a until year end
Expenditures per Capita ¹⁷	\$2,196	\$2,388	\$2,549	\$2,594	n/a until year end
Net Residential Municipal Property Taxes per capita	\$566	\$607	\$682	\$699	n/a until year end

⁹ Indicates the percentage of Council decisions aligned with the Sturgeon County Strategic Plan, determined by the Strategic Checklists that accompany Requests for Decisions presented to Council by Administration.

¹⁰ Year to Date figures to Oct 31, 2017

* Percentage of respondents rating 3 or higher on a 5-point scale.

** The 2013 Resident Satisfaction Survey utilized a different methodology and the data is not directly comparable to other years.

¹¹ Debt and servicing limits are legislated within the *Municipal Government Act*, which sets out the maximum amount of debt municipalities can acquire without requesting the Minister of Municipal Affairs' consent to exceed the limit.

¹² Indicates the difference between planned (budgeted) expenses and actual expenses.

¹³ The amount of funds within the County's General Operating Reserve at Year-End.

¹⁴ Indicates if the County's market-value based assessments meet the provincially regulated quality standards, with the median assessment ratio for all property types 0.95-1.05.

¹⁵ The difference between the sum of Sturgeon County's financial assets and the sum of the liabilities. Net debt also represents the municipality's future revenue requirements to pay for past events such as debenture repayment.

¹⁶ The per capita formula for 2017 utilizes Sturgeon County's most recent population figures from the 2016 federal census, which indicated 20,495 residents. 2012 to 2016 uses 2011 federal census numbers of 19,578 residents.

¹⁷ The per capita formula for 2017 utilizes Sturgeon County's most recent population figures from the 2016 federal census, which indicated 20,495 residents. 2012 to 2016 use 2011 federal census numbers of 19,578 residents. The Expenditures include Major Expenditures by Broad Function, as determined by Alberta Municipal Affairs within the categories of General Government, Protective Services, Transportation, Environment and Recreation.

Goal 1.1: Sturgeon County provides efficient and effective leadership and management.

Ref. #	Corporate Initiative	2018	2019	2020	Project Lead
1.1.A	Sturgeon County Strategic Plan Review Review of Sturgeon County's Strategic Plan				County Commissioner's Office
1.1.B	Comprehensive Risk Management Program <ul style="list-style-type: none"> Phase II: Implementation Using the Risk Management Policy, review current risk management practices and create a Sturgeon County wide risk management program that includes identifying risks, evaluating the impact of the risks, administering programs to minimize these risks, risk treatment and regular monitoring.				Financial Services

Goal 1.2: Sturgeon County is financially stable and fiscally responsible.

Ref. #	Corporate Initiative	2018	2019	2020	Project Lead
1.2.A	Fiscal Policy and Plans <ul style="list-style-type: none"> Fees and Charges Rationalization and Policy Development Identify and review existing fees and charges, along with corresponding philosophies (i.e. cost-recovery) and develop a relevant policy to ensure clarity and consistency across the organization				Financial Services
1.2.B	Joint Site Servicing Complete servicing of joint sites as per agreement with Town of Morinville				Corporate Support

Goal 1.3: Sturgeon County is a respected regional partner.

Ref. #	Corporate Initiative	2018	2019	2020	Project Lead
1.3.A	Modernized Municipal Government Act (MMGA) The Municipal Government Act is the legislation that determines how a municipality is governed, funded and developed. With the approval of the MMGA in October 2017 by the Province of Alberta, the following Initiatives are required to meet the new legislation:				
	<ul style="list-style-type: none"> Intermunicipal Collaboration Frameworks (ICF) Develop Intermunicipal collaboration frameworks with municipal neighbours as outlined by the modernized Municipal Government Act. 				Intergovernmental Affairs
	<ul style="list-style-type: none"> Intermunicipal Development Plans (IDP) Create Intermunicipal Development Plans that correspond to the Intermunicipal Collaboration Frameworks as prescribed by the MMGA 				Community and Regional Planning
	<ul style="list-style-type: none"> 3-Year Operating Funding Plan Move to a 3-Year Operating Funding Plan. 				Financial Services
	<ul style="list-style-type: none"> 5-Year Capital Funding Plan Move to a 5-Year Capital Funding Plan. 				Financial Services
	<ul style="list-style-type: none"> Legislative Implementation Implement 39 legislative requirements as outlined by the Municipal Government Act Amendments Legislative Checklist (https://open.alberta.ca/publications/mga-amendments-checklist). These changes include 29 new or updated regulations that will impact Sturgeon County policy and procedures in the broad areas of Governance, Planning and Development, and Assessment and Taxation. 				Legislative Services

Planned Growth and Prosperity

Community Outcome: We encourage varied and integrated enterprises that enhance our strong economic base, while balancing the needs of the community and natural environment.

Sturgeon County is ready for growth and Council wants to facilitate this growth in a thoughtful manner that recognizes residents' current needs, but also anticipates the future needs and Vision of the Community. As the County changes, we are committed to balancing growth with long-term sustainability in financial, social, cultural, and environmental areas.

Ongoing operations particularly within the Integrated Growth Division links to this Focus Area, with core functions including the issuance of development permits, processing of subdivision applications, seeking out new investment, and ensuring that development occurs in a sustainable manner. Once development and investment has taken place, the Municipal Services Division is responsible for the implementation and maintenance of County infrastructure to ensure these developments thrive. The 2017-2019 Corporate Initiatives within Planned Growth and Prosperity facilitate growth and investment to ensure sustainable development within Sturgeon County.

Planned Growth and Prosperity Performance Measures

Measure	2013	2014	2015	2016	2017	2018 Target
Percentage of Industrial Building Permits issued within Industrial Parks (5-Year Average) (New Measure)		88%	81%	89%	n/a until year end	Under development with Land Use Bylaw update September 2017.
New Performance Measures under development						

Planned Growth and Prosperity Performance Indicators

Indicator	2013	2014	2015	2016	2017 ¹⁸
Ratio of residential to non-residential assessment	63/37	61/39	58/42	55/45	n/a until 2018
Assessment Growth					
• Non-Residential	11.5%	15.3%	8.7%	8.7%	n/a until 2018
• Residential	2.5%	3.6%	3.3%	3.3%	
• Linear	3.5%	2.1%	4.7%	4.7%	
• Machinery and Equipment	17.8%	22.3%	5.4%	5.4%	
New Housing Starts	108	128	95	101	91
Building Permits (excludes housing)	324	408	383	289	203
Development Permits	378	442	368	337	294
Value of development permits (\$ Millions)	\$455.2	\$293	\$416.9	\$278.1	\$243.1

¹⁸ Year to Date figures up until October 31, 2017.

Goal 2.2: Sturgeon County fosters growth through the Integrated Regional Growth Strategy.

Ref. #	Corporate Initiative	2018	2019	2020	Project Lead
2.2.A	<p>Sturgeon Valley Area Master Plan</p> <ul style="list-style-type: none"> Phase II: Area Structure Plan Development <p>Upon the approval of the Sturgeon Valley Special Study Area by the Edmonton Metropolitan Region Board, develop an Area Master Plan (AMP) to provide greater details regarding the overarching policies (vision, land use patterns, density and built form, infrastructure networks, community features) for the Sturgeon Valley. The AMP will guide the development of future detailed Area Structure Plans (ASPs) that will aim to facilitate coordinated development of lands within the Sturgeon Valley.</p>				Community and Regional Planning
2.2.B	<p>Growth Management Board</p> <ul style="list-style-type: none"> Phase II: Regional Context Statements <p>Develop a Regional Context Statement describing how the Municipal Development Plan, (long range land use plan), will align with the Edmonton Metropolitan Region Board Growth Plan 2.0.</p> <ul style="list-style-type: none"> Phase III: Municipal Development Plan Alignment <p>Align Sturgeon County's Municipal Development Plan with Growth Plan 2.0, as articulated in the Regional Context Statement and mandated by the Provincial Government.</p>				Community and Regional Planning
2.2.C	<p>Sturgeon County Agriculture Master Plan</p> <p>With input from Sturgeon County's Agricultural Community, work with the Edmonton Metropolitan Region Board to develop the Regional Agriculture Master Plan. This will create a policy framework that will conserve and maintain a secure supply of prime agricultural lands, guide agriculture infrastructure investment, and diversify the agri-food production base and value-added growth of the agri-economy. The need for further Agricultural planning at a local level will be determined once the Regional Plan has been completed.</p>				Community and Regional Planning
2.2.D	<p>Sturgeon County Infrastructure Master Plan</p> <p>Develop a master plan to guide primary transportation and utility planning throughout the County.</p>				Community and Regional Planning
2.2.E	<p>Neighbourhood I Area Structure Plan</p> <p>With the completion of the Sturgeon County Infrastructure Master Plan, an Area Structure Plan will be developed to provide the level of detail needed to facilitate coordinated development of lands within the South-East Sturgeon Area (Neighbourhood I). The project will improve development readiness in the Sturgeon Industrial Park by identifying and where possible, remove current planning barriers to industrial land development.</p>				Community and Regional Planning
2.2.F	<p>Cardiff Area Structure Plan</p> <p>Develop an Area Structure Plan (ASP) for the Cardiff area.</p>				Community and Regional Planning

Goal 2.3: Sturgeon County balances the demand for new infrastructure while managing investment in current assets.

Ref. #	Corporate Initiative	2018	2019	2020	Project Lead
2.3.A	<p>Sustainable Roads Improvement Strategy</p> <ul style="list-style-type: none"> Phase II: Implementation <p>Implement a framework and strategy to adequately maintain and upgrade the various components of the rural road system within a defined budget. The primary goal is to continue to improve the characteristics of the existing system and to close the gap between service expectations and funding.</p>				Transportation Services
2.3.B	<p>Acquisition of Additional Gravel Pit</p> <p>Work to secure an additional County-owned gravel pit to achieve operating cost savings.</p>				Transportation Services
2.3.C	<p>Infrastructure Asset Management</p> <ul style="list-style-type: none"> Phase II: Implementation <p>Under the guidance of the Asset Management Policy, develop a State of the Infrastructure Report by completing an inventory and condition assessment of all County infrastructure assets. Develop the desired level of service and determine the risk levels and infrastructure deficit associated with the inventory</p>				Municipal Services

Maintain and Enhance Strong Communities

Community Outcome: We are committed to a safe, secure community, where our residents are respected and provided with access to opportunities.

Providing programs, services and recreational infrastructure to address diverse needs requires additional planning and allocation of resources. In addition, the County is committed to working with residents, organizations and neighbouring towns and hamlets to maintain our community and emergency services.

Ongoing operations applicable to this Focus Area include the various communication practices the County utilizes, including the biennial resident satisfaction survey, social media platforms and our bi-annual newsletter, County Connections. Our Community Services and Protective Services departments provide many of the services in this focus area.

Maintain and Enhance Strong Communities Performance Measures

Measure	2013	2014	2015	2016	2017	2018 Target
Overall quality of life in Sturgeon County* (measured biennially)	93%**	n/a	87%	n/a	90%	2019 next measures period
Sturgeon County is a place where residents feel safe and secure* (measured biennially)	94%**	n/a	89%	n/a	90%	2019 next measures period
Percentage of residents who both live and work in the community (measured biennially)	32%**	n/a	31%	n/a	22%	2019 next measures period
Percentage of Assets fully depreciated ¹⁹	3.11%	4.92%	5.40%	6.97%	n/a until year end	Less than 15%

Goal 3.2: Sturgeon County residents have access to programs, services and infrastructure that contribute to their well-being and quality of life.

Ref. #	Corporate Initiative	2018	2019	2020	Project Lead
3.2.A	Municipal Reserves, Parks and Open Spaces Master Plan <ul style="list-style-type: none"> Phase II: Implementation The implementation of the Master plan includes defining service levels for the types of parks identified in the Open Spaces Master Plan, creation of a municipal reserve policy for Council, and defining the characteristics of non-contributing or underutilized open space as criteria for disposal.				Community Services
3.2.B	Capital Infrastructure Grant Program <ul style="list-style-type: none"> Phase II: Implementation Using the Refinery Revenue Plan developed through Council and the Capital Grant program developed in phase I, implement the Capital grant program to support building recreation/infrastructure facilities for our residential communities.				Community Services
3.2.C	Sturgeon County Census Plan and conduct the Sturgeon County Census				Legislative Services

Goal 3.3: Sturgeon County promotes and protects the safety of people and property

Ref. #	Corporate Initiative	2018	2019	2020	Project Lead
3.3.A	Road Use Agreement Program Implement program to effectively manage and enforce Road Use Agreements.				Transportation Services
3.3.B	Community Standards Bylaw Develop a Communities Standard Bylaw for the County to consolidate bylaws and address gaps not covered by other County Bylaws such as noise and property cleanliness.				Protective Services

* Percentage of respondents rating 3 or higher on a 5-point scale.

** The 2013 Resident Satisfaction Survey utilized a different methodology and the data is not directly comparable to other years.

¹⁹ Percentage of Sturgeon County property/equipment worth only its salvage value.

Community Identity and Spirit

Community Outcome: We build upon our strengths, where together we create an inclusive, caring community.

Sturgeon County serves almost 20,000 residents and is comprised of 35 townships. Traditionally, Sturgeon County has been best known for its agricultural sector, where farms have produced grains, cattle and poultry for regional consumption. More recently, Sturgeon County has experienced more commercial and industrial growth and is home to a large portion of Alberta's Industrial Heartland.

With this transition, Sturgeon County is becoming more urban in the look of new development as well as the character of new residents. While we welcome this diversity, Council also recognizes the importance of a strong identity. Our desire is to have Sturgeon County recognized, promoted, and celebrated both in the region and globally.

Ongoing operations within this Focus Area include the community events and publications, as well as continuing support for our community organizations.

Community Identity and Spirit Performance Measures

Measure	2013	2014	2015	2016	2017	2018 Target
Percentage of residents who would recommend Sturgeon County to others as a place to live (measured biennially)	n/a	n/a	76%	n/a	77%	2019 next measures period
Percentage of residents who volunteer for organizations within the region (measured biennially)	n/a	n/a	32%	n/a	32%	2019 next measures period
Percentage of respondents who indicate the Volunteer Appreciation Event helped increase their sense of belonging to the community	n/a	n/a	98%	92%	n/a ²⁰	90%
Percentage of respondents who indicate Family Fun Days helped increase their sense of belonging to the community	n/a	n/a	92%	95%	86%	90%

Goal 4.1: Sturgeon County residents have a strong identity with the County and are proud to live here.

Ref. #	Corporate Initiative	2018	2019	2020	Project Lead
4.1.A	Sturgeon County Centennial Celebrations <ul style="list-style-type: none"> Phase II: Centennial Celebrations Festivities to celebrate Sturgeon County's Centennial in 2018.				Corporate Communications

²⁰ Survey not completed in 2017

Respect the Natural Environment

Community Outcome: We acknowledge the importance of a healthy environment and will minimize and monitor our impact on ecosystems.

Sturgeon County has an abundance of natural areas such as sand dunes, rich farmland and the Sturgeon River. Council recognizes the link between a healthy environment and the quality of life of its citizens. We are committed to monitoring the impact that development and growth may have on the County's natural assets, while maintaining the overall integrity of the environment.

Sturgeon County will continue to commit resources to this Focus Area through a variety of on-going operations, including our participation in watershed and airshed management, inspections of registered drainage ditches, the Highway 2 Conservation (H2C) Partnership, and the bi-annual Hazardous Waste Roundup events.

Respect the Natural Environment Performance Measures

Measure	2013	2014	2015	2016	2017	2018 Target
Percentage of residents satisfied with land drainage and storm water management* (measured biennially)	62%**	n/a	54%	n/a	57%	2019 next measures period

Goal 5.2: The environmental impact on natural areas is minimized for the enjoyment of the local and regional community

Ref. #	Corporate Initiative	2018	2019	2020	Project Lead
5.2.A	Tree Maintenance Program Create a Tree Maintenance Program to address pruning, hazardous tree removal and replacements. This will assist with prolonging the life of many trees and shrubs within Sturgeon County. It will also proactively address potential public safety hazards and ensure that future generations of Sturgeon County residents are able to enjoy the many benefits offered by trees and shrubs.				Agriculture Services

*Percentage of respondents rating 3 or higher on a 5-point scale.

** The 2013 Resident Satisfaction Survey utilized a different methodology and the data is not directly comparable to other years.

Operational Excellence

Community Outcome: We have the organizational capability to deliver consistent and defined levels of service to all stakeholders in a professional, efficient, and cost-effective manner.

Sturgeon County is a vast community with divergent needs and opportunities. What unites residents is the desire for a reliable, consistent level of service. Council and Administration are committed to streamlining the organization's operations and will work to continuously improve the way we conduct our day-to-day business to give residents value for their tax dollars.

All County departments have an ongoing role in executing the values of Operational Excellence. In particular, the Corporate Support Division and County Commissioner's Office work to provide tools, skills and services which ensure employee engagement and allow the organization to function effectively. In addition, Sturgeon County's external facing departments implement this Focus Area daily, through the provision of safe, reliable municipal infrastructure and a variety of programs and services that contribute to a high quality of life in Sturgeon County.

Operational Excellence Performance Measures

Measure	2013	2014	2015	2016	2017 ²¹	2018 Target
<u>Overall satisfaction with Sturgeon County employees*</u> (measured biennially)	<u>79%**</u>		<u>70%</u>		<u>75%</u>	
<ul style="list-style-type: none"> County staff respond quickly to requests and concerns County staff are courteous County staff are knowledgeable County staff are accessible when you need them Your experience was fair regardless of outcome 	81%**	n/a	65%	n/a	71%	2019 next measures period
Sturgeon County Employee Engagement Index ²² (measured biennially)	n/a	78	83	n/a	n/a until year end	2019 next measures period
Staff turnover rate (Permanent FTE positions)	10%	9%	7%	4%	n/a until year end	Minimize
Lost-time Claims	3	1	2	1	1	Minimize
Temporary Total Disability Days	102	7	10	100	3	Minimize
Severity Rate ²³ <ul style="list-style-type: none"> Sturgeon County Industry Average 	34 23	3.5 18.3	5.0 21.8	100.0 ²⁴ 18.7	3 16.4	Minimize
Occupational Health and Safety Audit Results	94% (Internal)	95% (Internal)	97% (External)	97% (Internal)	99% (Internal)	Successful Recertification (Internal)
Taxes Outstanding as a Percentage of Current Tax Levy ²⁵	2.23%	1.75%	1.44%	1.63%	n/a until year end	2.3% or less

²¹ Year to Date figures as of August 31, 2017

* Percentage of respondents rating 3 or higher on a 5-point scale.

** The 2013 Resident Satisfaction Survey utilized a different methodology and the data is not directly comparable to other years.

²² The overall rating for Sturgeon County Employee Engagement scored out of 100, compiled through a survey of Sturgeon County employees.

²³ Calculated by dividing Temporary Total Disability Days by the Number of Lost Time Claims

²⁴ The increase in Severity Rates, (temporary total disability days / lost time claim), is largely due to one claim where it was not possible to have modified work activities.

²⁵ Percentage of municipal taxes, including Seniors Foundation and Alberta Education requisitions that remain uncollected by Sturgeon County within a given tax year.

Measure	2013	2014	2015	2016	2017 ²¹	2018 Target
Percentage of programmed Corporate Initiatives approved by Council completed within the current year	56%	100%	61%	92%	n/a until year end ²⁶	85%

Goal 6.1: Sturgeon County invests in organizational infrastructure, people and skills to deliver customer satisfaction and value for taxes.

Ref. #	Corporate Initiative	2018	2019	2020	Project Lead
6.1.A	<p>Workforce Planning</p> <ul style="list-style-type: none"> Phase I: Develop Plan <p>Analyze workforce requirements necessary to meet increasing demands in the upcoming years. This includes a forecast of different scenarios and the demands this will put on the County. The required skills, knowledge, and composition of the workforce will be estimated for each scenario.</p>				Human Resources
6.1.B	<p>Information Technology Roadmap</p> <ul style="list-style-type: none"> IT Governance Model <p>Establishment of an Information Governance Model to ensure information technology meets the changing business needs.</p>				Business Strategy
6.1.C	<p>Electronic Document Management</p> <p>Implement an improved information Management Program which ensures legislative and industry best practices are met.</p>				Information Services
6.1.D	<p>Local Roads Reconstruction Program</p> <ul style="list-style-type: none"> Phase II: Implement Plan <p>Implement Plan to re-introduce a measured local road reconstruction program utilizing contracted services.</p>				Engineering Services
6.1.E	<p>Public Works Accreditation</p> <p>Achieve accreditation through the American Public Works Association (APWA). APWA accreditation is the mark of professionalism that indicates that a public works agency has made the commitment to continuous improvement in the delivery of public works operations and services in the community it serves. The process includes self assessment, improvement, evaluation and accreditation.</p>				Municipal Services
6.1.F	<p>Process Review and Innovation</p> <p>Document and review Sturgeon County processes with an emphasis on waste reduction and continuous improvement.</p>				Business Strategy

²⁶ Will be updated in First Triannual 2018

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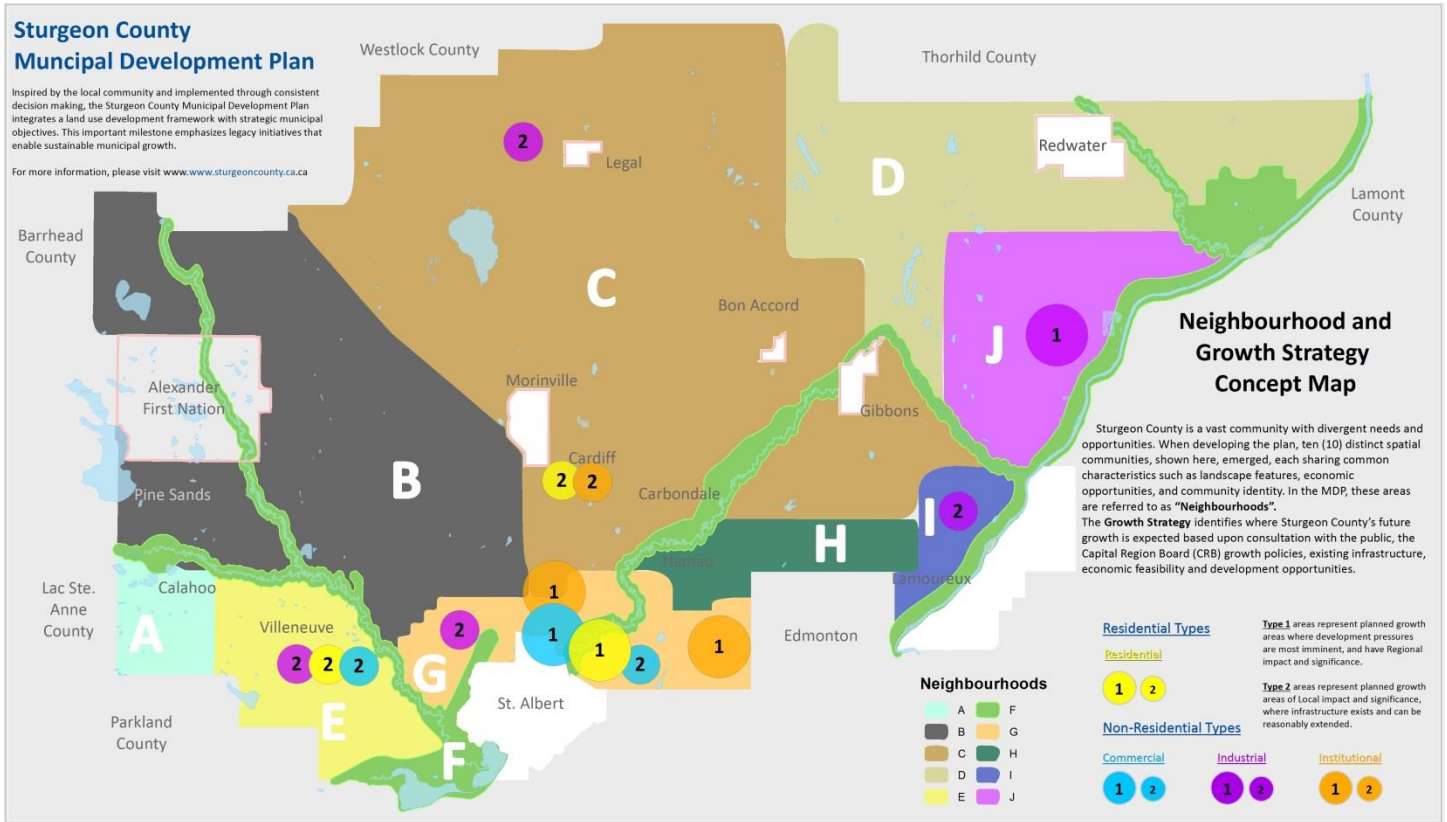
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Appendix 1: Sturgeon County MDP Neighbourhood Map



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