



**2017**

***1st Tri-Annual Management Report***



*Presented June 13, 2017*

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## 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 opportunities, Sturgeon County builds effective partnerships with neighbouring municipalities.

Ongoing work within this focus area includes inter-governmental tasks we complete with our municipal neighbours and government partners. The annual planning and budget cycle completed by the organization is considered part of this focus area, as is the day-to-day work completed to support bi-weekly Council meetings, and multiple Council Committees.

### Strong Local Governance and Regional Leadership Performance Measures

Measure	2012	2013	2014	2015	2016	2017	2017 Target
Percentage of Council decisions that are consistent with the strategic direction of Sturgeon County <sup>1</sup>	n/a	n/a	n/a	98%	96%	98%	95%
Percentage of residents who are satisfied with the communication received by Sturgeon County* (measured biennially)	n/a	82%	n/a	75%**	n/a	n/a until Year-End	Increase
Percentage of debt limit utilized <sup>2</sup> (based on 1.5x Revenue, per MGA)	35%	31%	35%	37%	35.8%	n/a until Year-End	Less than 67%
Percentage of debt limit utilized (based on 1.2x Revenue, per Council Policy)	n/a	n/a	n/a	46%	44.7%	n/a until Year-End	Less than 67%
Expenditure Budget Variance <sup>3</sup>	3.86%	5.1%	1.38%	0.91%	1.93%	n/a until Year-End	3%
Total Debt to Tangible Capital Assets Values	7.20%	6.09%	8.54%	9.63%	10.67%	n/a until Year-End	Under development
General Operating Reserve Total Dollars <sup>4</sup> (Millions of Dollars)	\$2.12	\$3.18	\$2.73	\$4.03	\$4.26	n/a until Year-End	\$10.65
General Operating Reserve Balance as Percentage of Operating Revenue	5.54%	7.66%	5.97%	7.51%	7.53%	n/a until Year-End	20%
Annual Assessment Audit Ratio <sup>5</sup>							
• Residential	0.979	0.983	1.004	0.993	0.989	n/a until	1.0
• Non-Residential	0.992	0.967	0.965	1.015	1.006	March 2018	(0.95-1.05 acceptable)

\*\*The 2015 Resident Satisfaction Survey utilized a different methodology and the data is not directly comparable to previous years.

<sup>1</sup> 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.

\* Percentage of respondents rating 3 or higher on a 5-point scale. Please note that in 2011 and 2013 this survey was administered via telephone interviews. Therefore, results of the 2015 survey are not directly comparable to previous survey years; the methodology used in 2015 allowed for flexibility that would lead to an increase in the response rate by completing a hard-copy or web-based version of the survey.

<sup>2</sup> 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.

<sup>3</sup> Indicates the difference between planned (budgeted) expenses and actual expenses.

<sup>4</sup> The amount of funds within the County's General Operating Reserve at Year-End.

<sup>5</sup> 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 is deemed acceptable.

**Strong Local Governance and Regional Leadership Indicators**

Indicator	2013	2014	2015	2016	2017
Net Debt <sup>6</sup> (Millions of Dollars)	\$13.4	\$20.2	\$23.9	\$17	n/a until Year-End
• Less: Tax Prepayment	\$18.3	\$18.3	\$18.1	\$17.02	
• Net Asset or (Net Debt)	\$4.8	(\$1.9)	\$5.76	\$0.2	
Long Term Debt per Capita <sup>7</sup>	\$1,099	\$1,271	\$1,560	\$1,482	n/a until Year-End
Expenditures per Capita <sup>8</sup>	\$2,196	\$2,388	\$2,549	\$2,594	n/a until Year-End
Net Residential Municipal Property Taxes per Capita	\$566	\$607	\$682	\$699	\$664

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

Initiative	Department	Status	Comments
<b>1.1.C) 2017 Municipal Election</b> • <i>Phase I: Planning</i> Coordinate Sturgeon County's 2017 municipal election in compliance with Alberta's Local Authorities Election Act.	Legislative Services	On-Track	<ul style="list-style-type: none"> <li>Election information was reviewed, school divisions were contacted regarding joint elections and the Candidate Handbook was published.</li> <li>New direction from Council to hold Candidate Information Sessions.</li> </ul>

<sup>6</sup> 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.

<sup>7</sup> 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.

<sup>8</sup> 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 1.2: Sturgeon County is financially stable and fiscally sustainable.**

Initiative	Department	Status	Comments
<p><b>1.2.A) Fiscal Policy &amp; Plans</b></p> <ul style="list-style-type: none"> <li><i>Refinery Revenue Financial Plan</i></li> </ul> <p>Create and adopt strategies and plans to assist Council in making long-term funding decisions which increase Sturgeon County's financial sustainability. Includes Capital Planning and Funding Strategy.</p>	Financial Services	Complete	<ul style="list-style-type: none"> <li>This Initiative is now complete with the Significant Tax Revenue Growth Policy being approved by Council March 28, 2017.</li> </ul>
<p><b>1.2.B) Infrastructure Asset Management</b></p> <ul style="list-style-type: none"> <li><i>Phase I Asset Management: Policy Development</i></li> </ul> <p>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. Establish a strategy and financing plan as part of a 10-Year Implementation Plan, which outlines methods to achieve ongoing support and maintenance of the program.</p>	Engineering Services	On-Track	<ul style="list-style-type: none"> <li>Asset management strategy workshops were held in January 2017 and a draft Asset Management Policy was to be presented to Council in June 2017.</li> <li>Work on the policy will continue during the next reporting period.</li> </ul>
<p><b>1.2.C) Long Range Facility Planning</b></p> <ul style="list-style-type: none"> <li><i>Site Servicing</i></li> </ul> <p>Site Servicing as per agreement signed with the Town of Morinville.</p>	Fleet and Building Services	On-Track	<ul style="list-style-type: none"> <li>Staff delivered a Request for Decision recommending the procurement of detailed design and provision of tender-ready documents (instead of design and build award) recommended to Council (February 14). Council decision was not to proceed to detailed design; in favour of maximizing current space and renewing leases (underway).</li> <li>Work continues on servicing of the site for this Initiative as per the agreement previously signed with the Town of Morinville.</li> </ul>

**Goal 1.3: Sturgeon County is a respected regional partner.**

Initiative	Department	Status	Comments
<p><b>1.3.A) Inter-municipal Priorities with St. Albert</b></p> <ul style="list-style-type: none"> <li><b>Phase I: Develop Plan</b></li> </ul> <p>Identify priorities for inter-municipal work with the City of St. Albert based on the established governance framework and implement accordingly. The Visioning Phase of 2.2.A Sturgeon Valley Area Master Plan will tie into this Initiative.</p>	Integrated Growth Division	Complete	<ul style="list-style-type: none"> <li>The work on the Joint Growth Boundary Study led to the signing of a Memorandum of Agreement for annexation between the City of St. Albert and Sturgeon County on February 28, 2017.</li> <li>This initiative is now complete and transitions to ongoing operations within the Integrated Growth Division.</li> </ul>
<p><b>1.3.B) Inter-municipal Priorities with Morinville</b></p> <ul style="list-style-type: none"> <li><b>Phase II: Priority Identification</b></li> </ul> <p>Identify priorities for inter-municipal work with the Town of Morinville based on the established governance framework. Items may include economic development, land use planning around shared boundaries, and recreation.</p>	Inter Governmental Affairs	Complete	<ul style="list-style-type: none"> <li>The following two major priorities were identified by the Intermunicipal Advisory Committee between the Town of Morinville and Sturgeon County:                             <ul style="list-style-type: none"> <li>Morinville Recreation Centre Joint Business Case and</li> <li>Joint Servicing of the land</li> </ul> </li> <li>These two priorities are established initiatives and progressing.</li> <li>This Initiative is now complete and work is transferred to ongoing Operations.</li> </ul>
<p><b>1.3.C) Modernized Municipal Government Act (MMGA)</b></p> <ul style="list-style-type: none"> <li><b>Regulation Advocacy</b></li> </ul> <p>Advocate for Sturgeon County's interests to be presented in the drafting and adoption of the Provincial Regulations associated with the Modernized MGA</p>	Inter Governmental Affairs	On Track	<ul style="list-style-type: none"> <li>During the first reporting period Council submitted responses to the Provincial Government on:                             <ul style="list-style-type: none"> <li>'Continuing the Conversation' on January 24, 2017</li> <li>First draft MMGA Regulations on March 28, 2017</li> </ul> </li> <li>During the second reporting period Mayor Flynn is to meet with the Minister of Municipal Affairs, staff education will be provided on MMGA changes and impacts. The second draft of Regulations is scheduled to be released for review and comment by Municipal Affairs.</li> </ul>
<p><b>1.3.D) Metro Mayors' Alliance</b></p> <ul style="list-style-type: none"> <li><b>Phase I: Master Agreement</b></li> </ul> <p>Work with regional partners to develop and implement a Master Agreement for the Metro Mayors' Alliance setting out the purpose of the group.</p>	Inter Governmental Affairs	Complete	<ul style="list-style-type: none"> <li>The Capital Region Board (CRB) established a Transition Task Force, to prepare the next Growth Management Board (GMB) for the revised GMB Regulation, come fall 2017.</li> <li>Several meetings were held with the thirteen Municipal Chief Administrative Officers (CAO), CRB staff and Municipal Affairs in the development of the draft Regulation.</li> <li>The draft GMB Regulation was presented by Municipal Affairs to the 13 Mayors and CAOs at the April CRB Meeting. The Transition Task Force is examining the inputs of the Metro Mayors Alliance Blue Ribbon report in its work and recommendations.</li> <li>No further Metro Mayors' Alliance (MMA) meetings scheduled as intent of MMA work being addressed via new GMB work.</li> </ul>

## 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.**

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

Ongoing operations in this focus area, include 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, implementation and maintenance of Sturgeon County infrastructure is done to ensure these developments thrive.

### Planned Growth and Prosperity Performance Measures

Measure	2012	2013	2014	2015	2016	2017 YTD	2017 Target
Population growth by neighbourhood in comparison to Municipal Development Plan targets <sup>9</sup>	1.7%	1.5%	1.3%	1.2%	1.3%	n/a	n/a
• Neighbourhood A Estimate	0.6%	0.6%	1.2%	0.9%	1.7%	n/a	n/a
• Neighbourhood B Estimate	1.6%	1.9%	1.5%	1.4%	1.6%	n/a	n/a
• Neighbourhood C Estimate	1.4%	1.0%	0.8%	0.4%	1.0%	n/a	n/a
• Neighbourhood D Estimate	2.4%	1.2%	1.2%	0.9%	1.0%	n/a	n/a
• Neighbourhood E Estimate	0.7%	1.7%	0.7%	0.5%	0.7%	n/a	n/a
• Neighbourhood G Estimate	2.1%	2.3%	2.1%	1.2%	1.7%	n/a	n/a
• Neighbourhood H Estimate	3.6%	0.7%	2.1%	0%	0.7%	n/a	n/a
• Neighbourhood I Estimate	0%	0%	0%	0%	0%	n/a	n/a
• Neighbourhood J Estimate	0.9%	0%	0.9%	0%	0.9%	n/a	n/a
Percentage of Industrial Building Permits issued within Industrial Parks (5-Year Average)	n/a	n/a	88%	81%	89%	n/a until Year-End	Under development

<sup>9</sup> The Capital Region Board has an overall population projection for Sturgeon County based on 1.4%-2.1% per year. Sturgeon County's Municipal Development Plan includes annual population estimates, broken down by neighbourhood. The figures provided are estimates based on housing starts for each year within each neighbourhood, and calculated using the assumption of 2.7 people per household. The estimate does not account for potential population loss; actual figures can be confirmed once 2016 Canadian Census data is made available. Appendix 1 displays a visual representation of the data.



**Planned Growth and Prosperity Indicators**

Indicator	2013	2014	2015	2016	2017 YTD
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%	6.7%	n/a until March 2018
• Residential	2.5%	3.6%	3.3%	3.2%	
• Linear	3.5%	22.3%	4.7%	32.9%	
• Machinery and Equipment	17.8%	2.1%	5.4%	19.12%	
New Housing Starts	108	128	95	101	26
Building Permits (excludes housing)	324	408	383	289	49
Development Permits	378	442	368	337	83
Value of development permits (\$ Millions)	\$455.2	\$293.6	\$416.9	\$278.1	\$33.8

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

Initiative	Department	Status	Comments
<p><b>2.2.A) Sturgeon Valley Area Master Plan</b></p> <ul style="list-style-type: none"> <li><i>Phase I: Sturgeon Valley Tri-Party Special Study Area/Tri-Party Agreement</i></li> </ul> <p>Working in Collaboration with the Cities of Edmonton and St. Albert, Sturgeon County is looking to develop regional policies to guide the unique development opportunities in the Sturgeon Valley.</p>	Community and Regional Planning	On-Track	<ul style="list-style-type: none"> <li>The Project terms of reference were developed and agreed upon by the Tri-Party (Edmonton, St. Albert and Sturgeon County), meetings between the three municipalities were conducted and a draft policy was developed between January to April 2017.</li> <li>Work will continue on the draft policy with the three municipalities.</li> </ul>
<p><b>2.2.B) Capital Region Board</b></p> <ul style="list-style-type: none"> <li><i>Phase I: Support Growth Plan Approval</i></li> <li><i>Phase II: Regional Context Statements</i></li> </ul> <p>Upon approval of the Edmonton Metropolitan Region Growth Plan 2.0; a Regional Context Statement will be developed describing how Sturgeon County's Municipal Development Plan (long range plan) aligns with Growth Plan 2.0.</p>	Community and Regional Planning	On-Track	<ul style="list-style-type: none"> <li>Specific input was provided on proposed changes to the Regional Evaluation Framework around development proposals requiring Growth Management Board Approval.</li> <li>Provincial approval of Growth Plan 2.0 is expected in July or August of 2017. Administration will continue to support Growth Plan approval until it is given final approval.</li> <li>Phase II of this Initiative will start once Provincial approval is given for Growth Plan 2.0.</li> </ul>
<p><b>2.2.H) Villeneuve Airport and Community Planning</b></p> <ul style="list-style-type: none"> <li><i>Phase I: Servicing Agreement</i></li> </ul> <p>Establish servicing allotment to local stakeholders and complete an Area Structure Plan.</p>	Community and Regional Planning	Caution	<ul style="list-style-type: none"> <li>Edmonton Regional Airports Authority (ERAA) operates Edmonton International Airport and Villeneuve Airport. Sturgeon County met with ERAA to discuss the opportunity to operate and maintain the utility facilities at Villeneuve Airport and submitted an Expression of Interest to provide operational utility support.</li> <li>Administration will continue to maintain open channels of communication with local stakeholders like ERAA in the event they decide to pursue servicing with Sturgeon County.</li> </ul>



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

Initiative	Department	Status	Comments
<p><b>2.3.A) Sustainable Roads Improvement Strategy</b></p> <ul style="list-style-type: none"> <li><b>Phase I: Complete Plan</b> Develop a Plan to provide the 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.</li> </ul>	Transportation Services	On-Track	<ul style="list-style-type: none"> <li>Phase I of this project is now complete with the creation of the Sustainable Roads Improvement Strategy Plan. The final report was presented to Council on March 23, 2017.</li> <li>Implementation of the Sustainable Roads Improvement Strategy Plan will begin in 2017 in earnest.</li> </ul>
<p><b>2.3.B) Acquisition of Additional Gravel Pit</b></p> <ul style="list-style-type: none"> <li><b>Geotechnical: Phase I</b> Work to secure an additional County-owned gravel pit to achieve substantial operating cost savings.</li> </ul>	Transportation Services	On-Track	<ul style="list-style-type: none"> <li>Administration met with Council March 23, 2017 to provide an update.</li> <li>A financial analysis of the current prospects will be conducted and additional sites researched and tested. Administration will present to Council in June 2017.</li> </ul>
<p><b>2.3.C) Sturgeon Valley Fire Protection Plan</b></p> <ul style="list-style-type: none"> <li><b>Phase I: Develop Plan</b> Develop a Plan to implement new infrastructure within the Sturgeon Valley to enhance fire protection.</li> </ul>	Utility Services	Caution	<ul style="list-style-type: none"> <li>Within the first reporting period the Sturgeon Valley Fire Protection Study was updated and fire hydrant testing performed. Due to the Allin Ridge Reservoir expansion, the Shuttle Tanker Service Accreditation is scheduled for May 2017.</li> </ul>

## 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 Sturgeon County 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.

Community Services, Protective Services and Corporate Communications departments provide many of the services in this focus area.

### Maintain and Enhance Strong Communities Performance Measures

Measure	2012	2013	2014	2015	2016	2017	2017 Target
Overall quality of life in Sturgeon County* (measured biennially)	n/a	93%	n/a	87%**	n/a	n/a until Year-End	n/a
Sturgeon County is a place where residents feel safe and secure* (measured biennially)	n/a	94%	n/a	89%**	n/a	n/a until Year-End	n/a
Percentage of residents who both live and work in the community <sup>10</sup> (measured biennially)	n/a	32%	n/a	31%**	n/a	n/a until Year-End	n/a
Percentage of Assets fully depreciated <sup>11</sup>	3.24%	3.11%	4.92%	5.40%	6.97%	n/a until Year-End	Under development

\*\*The 2015 Resident Satisfaction Survey utilized a different methodology and the data is not directly comparable to previous years.

### Goal 3.1: Sturgeon County involves and engages the Sturgeon County community.

Initiative	Department	Status	Comments
<b>3.1.A) Resident Satisfaction Survey</b> Plan and gather information from biennial resident satisfaction survey.	Communications/ Business Strategy	On-Track	<ul style="list-style-type: none"> <li>Draft survey created and coordinated with Banister and Burke Group for print, mailout and data collection.</li> <li>Survey to be mailed out to Sturgeon County Residents starting May 23, 2017 and information collected by Banister and Burke during the month of June.</li> </ul>

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

Initiative	Department	Status	Comments
<b>3.2.B) Capital Infrastructure Grant Program</b> <ul style="list-style-type: none"> <li><i>Phase I: Develop the Plan</i> Develop a capital grant program to fund infrastructure projects that support major community building in the Sturgeon Region from 2018-2021.</li> </ul>	Community Services	On-Track	<ul style="list-style-type: none"> <li>Within the first reporting period the consultation plan was approved by Council on January 24<sup>th</sup>, the project charter completed and consultation work begun.</li> <li>During the second reporting period consultation will take place with the Community Services Advisory Board and regional municipalities on the framework.</li> <li>The framework to be brought to Council by the beginning of July.</li> </ul>

\* Percentage of respondents rating 3 or higher on a 5-point scale. Please note that in 2011 and 2013 this survey was administered via telephone interviews. Therefore, results of the 2015 survey are not directly comparable to previous survey years; the methodology used in 2015 allowed for flexibility that would lead to an increase in the response rate by completing a hard-copy or web-based version of the survey.

<sup>10</sup> Please note that in 2011 and 2013 this survey was administered via telephone interviews. Therefore, results of the 2015 survey are not directly comparable to previous survey years; the methodology used in 2015 allowed for flexibility that would lead to an increase in the response rate by completing a hard-copy or web-based version of the survey.

<sup>11</sup> Percentage of Sturgeon County property/equipment worth only its salvage value.

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

Initiative	Department	Status	Comments
<b>3.3.A) Road Use Agreement Program</b> Develop program to effectively manage and enforce Road Use Agreements.	Transportation	On-Track	<ul style="list-style-type: none"> <li>The Project Charter was approved by Administration, Road Permitting system update started and recruitment for a Road Use Coordinator conducted.</li> <li>Information on the project was provided to Council on March 14<sup>th</sup> during Committee of the Whole as part of the Let's Talk Roads Action Plan.</li> </ul>

Status Report as of April 30, 2017

## Community Identity and Spirit

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

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 understands the importance of a strong identity. Our desire is to have Sturgeon County recognized, promoted, and celebrated both in the region and globally.

### Community Identity and Spirit Performance Measures

Measure	2012	2013	2014	2015	2016	2017	2017 Target
Percentage of residents who would recommend Sturgeon County to others as a place to live <sup>12</sup> (measured biennially)	n/a	90%	n/a	89%**	n/a	n/a until Year-End	n/a
Percentage of residents who volunteer for organizations within the region (measured biennially)	n/a	n/a	n/a	32%	n/a	n/a until Year-End	n/a
Percentage of respondents who indicate the Volunteer Appreciation Event helped increase their sense of belonging to the community	n/a	n/a	n/a	98%	92%	n/a until 2 <sup>nd</sup> Tri-Annual	90%
Percentage of respondents who indicate Family Fun Days helped increase their sense of belonging to the community	n/a	n/a	n/a	92%	95%	n/a until 2 <sup>nd</sup> Tri-Annual	90%

\*\*The 2015 Resident Satisfaction Survey utilized a different methodology and the data is not directly comparable to previous years.

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

Initiative	Department	Status	Comments
<b>4.1.B) Sturgeon County Centennial Celebrations</b> Plan festivities and branding to celebrate Sturgeon County Centennial in 2018.	Corporate Communications	On-Track	<ul style="list-style-type: none"> <li>A Project Plan was developed and sourcing for outside designer for County publication and upcoming centennial related print work started.</li> </ul>

<sup>12</sup> Please note that in 2011 and 2013 this survey was administered via telephone interviews. Therefore, results of the 2015 survey are not directly comparable to previous survey years; the methodology used in 2015 allowed for flexibility that would lead to an increase in the response rate by completing a hard-copy or web-based version of the survey.

## 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.

On-going operations include our participation in watershed and air shed 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	2012	2013	2014	2015	2016	2017	2017 Target
Percentage of residents satisfied with land drainage and storm water management* (measured biennially)	n/a	62%	n/a	54%**	n/a	n/a until Year-End	n/a

\*\*The 2015 Resident Satisfaction Survey utilized a different methodology and the data is not directly comparable to previous years.

### Goal 5.3: Sturgeon County will increase awareness of environmental issues impacting the County.

Initiative	Department	Status	Comments
<b>5.3.A) Capital Storm Drainage Plan</b> Prioritize and address legacy capital drainage projects.	Engineering Services	Caution	<ul style="list-style-type: none"> <li>Lamoureux detailed design complete and construction contract awarded.</li> <li>The projects for 2017 include:                             <ul style="list-style-type: none"> <li>Remainder of Estate Way Phase II and III (small carry over from 2016)</li> <li>Lamoureux Drive Phase 1</li> <li>RQB</li> </ul> </li> </ul>

\*Percentage of respondents rating 3 or higher on a 5-point scale. Please note that in 2011 and 2013 this survey was administered via telephone interviews. Therefore, results of the 2015 survey are not directly comparable to previous survey years; the methodology used in 2015 allowed for flexibility that would lead to an increase in the response rate by completing a hard-copy or web-based version of the survey

## 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. This focus area looks at streamlining the organization’s operations and will continuous improvement in 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.

### Operational Excellence Performance Measures

Measure	2012	2013	2014	2015	2016	2017 YTD	2017 Target
<u>Overall satisfaction with Sturgeon County employees*</u> (measured biennially)		79%		70%**			
<ul style="list-style-type: none"> <li>County staff respond quickly to requests and concerns</li> <li>County staff are courteous</li> <li>County staff are knowledgeable</li> <li>County staff are accessible when you need them</li> <li>Your experience was fair regardless of outcome</li> </ul>	n/a	81% 94% 89% 84% 84%	n/a	65% 87% 77% 72% 72%	n/a	n/a until Year-End	n/a
Sturgeon County Employee Engagement Index <sup>13</sup> (measured biennially)	73	n/a	78	83	n/a	n/a until Year-End	n/a
Staff turnover rate (Permanent FTE positions)	11%	10%	9%	7%	4%	n/a until Year-End	Minimize
Lost-time Claims	0	3	1	2	1	1	Minimize
Temporary Total Disability Days	0	102	7	10	100	3	Minimize
Severity Rate <sup>14</sup> <ul style="list-style-type: none"> <li>Sturgeon County</li> <li>Industry Average</li> </ul>	0 21.7	34 23	3.5 18.3	5.0 21.8	100.0 <sup>15</sup> 18.7	3.0 16.3	Minimize
Occupational Health and Safety Audit Results <sup>16</sup>	94% (Ext.)	94% (Int.)	95% (Int.)	97% (Ext.)	97% (Int.)	n/a until Year-End	Successful Recertification (External)
Taxes Outstanding as a Percentage of Current Tax Levy	2.14%	2.23%	1.75%	1.44%	1.63%	n/a until Year-End	2.3 % or less
Percentage of programmed Corporate Initiatives approved by Council completed within the current year (New Measure)	43%	56%	100%	61%	92%	n/a until Year-End	Under Development

\*\*The 2015 Resident Satisfaction Survey utilized a different methodology and the data is not directly comparable to previous years.

\* Percentage of respondents rating 3 or higher on a 5-point scale. Please note that in 2011 and 2013 this survey was administered via telephone interviews. Therefore, results of the 2015 survey are not directly comparable to previous survey years; the methodology used in 2015 allowed for flexibility that would lead to an increase in the response rate by completing a hard-copy or web-based version of the survey

<sup>13</sup> The overall rating for Sturgeon County Employee Engagement scored out of 100, compiled through a survey of Sturgeon County employees.

<sup>14</sup> Calculated by the Average Total Disability days per loss time claim.

<sup>15</sup> 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.

<sup>16</sup> Internal audits are represented by (Int.) and External audits are represented by (Ext.)

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

Initiative	Department	Status	Comments
<p><b>6.1.B) Information Technology Strategic Plan</b></p> <ul style="list-style-type: none"> <li><i>Phase I: Develop the plan</i></li> </ul> <p>Complete the development of a Strategic Plan to address Sturgeon County's short and long-term technology and information services needs and functions. This plan builds on Sturgeon County's 2012-2021 Strategic Plan to provide a specific capital and operational roadmap to move the County toward its long-term vision.</p>	Information Services	On-Track	<ul style="list-style-type: none"> <li>The Consultant provided their findings and Strategic Plan to Administration.</li> <li>Administration will be working on an Information Services Governance model during the next reporting period.</li> </ul>
<p><b>6.2.C) Electronic Document Management</b></p> <p>Implement an improved information Management Program which ensures legislative and industry best practices are met.</p>	Information Services	On-Track	<ul style="list-style-type: none"> <li>The records management software was updated to the latest version. Information Services staff received training and additional training tools were developed for a pilot project.</li> <li>In the next reporting period a pilot project using the new software will start with two departments.</li> </ul>
<p><b>6.1.D) Organizational Capability Plan</b></p> <ul style="list-style-type: none"> <li><i>Phase I: Competency Identification and Training Needs Assessment</i></li> </ul> <p>Enhance internal competencies, capabilities and processes to drive efficient and effective use of existing resources.</p>	Human Resources	On-Track	<ul style="list-style-type: none"> <li>The project Charter was approved to start with the Transportation Department. Research on potential consultants and requests for quotes were sent out.</li> <li>Within the next reporting period a consultant will be selected and work will begin on competency and needs assessment with the Transportation Department.</li> </ul>
<p><b>6.1.E) Local Roads Reconstruction Program</b></p> <ul style="list-style-type: none"> <li><i>Phase I: Develop Plan</i></li> </ul> <p>Develop and implement plan to re-introduce local road reconstruction program utilizing contracted services.</p>	Integrated Growth	On-Track	<ul style="list-style-type: none"> <li>On February 28<sup>th</sup>, 2017 Council approved a funding request for the project. During the reporting period a Request for Proposal was sent out, vendor selection completed and a draft Local Roads Reconstruction Program developed.</li> <li>Administration will be delivering the Local Roads Program Design to Council May 23rd, 2017.</li> </ul>

# Integrated Growth Division Tri-Annual Reporting

• Economic Development • Engineering Services • Intermunicipal Matters • Planning & Development

## Economic Development Tri-Annual Highlights January to April 2017

### Business Inquiries

Location	2017 YTD	2016 YTD
AIHA	71	14
SIP	39	24
Other	143	104
<b>TOTAL</b>	<b>253</b>	<b>142</b>

### Business Visits

Date	Follow Up Action
Jan 6	Provided updates on the proposed land use bylaw, broadband connectivity progress
Jan 6	Provided a contact for recycling services, sent procurement contacts for Pembina.
Jan 10	Promoted sale and company profile through our social network; blog written on company
Jan 12	Arranged removal of top soil from property for parking lot development; provided information requirements for planned expansion; update on broadband connectivity progress
Jan 18	Connected to funding expert at Canada Concierge Services for specific funding opportunities
Jan 26	Connected to funding expert at Canada Concierge Services for specific funding opportunities; referred to Engineering for drainage planning.
Feb 9	Provided business contact for local partnership opportunity. Connected to Community Futures for funding opportunity for potential expansion project
Feb 15	Provided procurement contacts for business opportunities, industrial levy bylaw information for potential expansion as well as industry trends
March 1	Referred to planning officer to provide specific details on land use pertaining to expansion
March 10	Provided procurement contacts for possible business opportunities
March 16	Referred to Engineering for a road crossing agreement and preliminary design requirements for irrigation.



# Integrated Growth Division Tri-Annual Reporting

• Economic Development • Engineering Services • Intermunicipal Matters • Planning & Development

Date	Follow Up Action
March 17	Referred to planning offer to provide details on land use pertaining to expansion plans. Provided contact for paid/non-paid workforce opportunities and some succession planning resources. Referred to Transportation for road structure maintenance issues.
March 20	Provided information on upcoming land use bylaw public hearing. Publicizing events through social media.
March 20	Provided succession planning resources

## Economic Development Online Activity

Media	2017 YTD	2016 YTD
Facebook Likes - Start In Sturgeon	253	233
Facebook Likes - Sturgeon County Bounty	1109	907
Twitter Followers - Start in Sturgeon	494	440
Twitter Followers - Sturgeon County Bounty	524	464
Business Directory Listings	154	137
Website	2017 YTD	2016 YTD
<a href="http://www.startinsturgeon.ca">www.startinsturgeon.ca</a>		
Sessions	2481	2525
Unique Visitors	1981	1787
Page Views	6974	8613
<a href="http://www.sturgeoncountybounty.ca">www.sturgeoncountybounty.ca</a>		
Sessions	396	753
Unique Visitors	323	651
Page Views	978	1523

# ***Integrated Growth Division*** Tri-Annual Reporting

• Economic Development • Engineering Services • Intermunicipal Matters • Planning & Development

## Current Planning & Development Services Tri-Annual Highlights January – April 30, 2017

### 1st Tri-Annual Report: April 30, 2017

2017 has started much the same as 2016 with numbers consistent across the board. The Second quarter is typically when things pick up as residents and business owners make plans for spring and summer construction. Through customer engagement staff have made note of several applicants holding off on making applications until the proposed Land Use Bylaw is adopted. The new regulations promise to provide more supportive regulations, a more user-friendly decision process and potentially lower application fees. If Council adopts the proposed Land Use Bylaw there could be a noticeable increase in application numbers based on this holding pattern by some.

### Housing Starts

New Housing Starts	2017 YTD Count	2016 YTD Count
Single Family Dwelling	25	17
Mobile Homes	1	12
Modular Homes	0	1
<b>TOTAL</b>	<b>26</b>	<b>30</b>

### Housing Starts Values

New Housing Starts	2017 YTD Values	2016 YTD Values
Single Family Dwelling	\$14,374,000	\$9,813,872
Mobile Homes	35,000	\$782,500
Modular Homes	0	\$182,000
<b>TOTAL</b>	<b>\$14,409,000</b>	<b>\$10,778,372</b>

### Building Permits

Description	2017 YTD Count	2016 YTD Count
Agricultural	0	0
Commercial	3	2
Industrial	4	21
Institutional	2	1
Residential	49	59
<b>TOTAL</b>	<b>58</b>	<b>83</b>

# Integrated Growth Division Tri-Annual Reporting

• Economic Development • Engineering Services • Intermunicipal Matters • Planning & Development

## Building Permit Values

Description	2017 YTD Values	2016 YTD Values
Agricultural	0	0
Commercial	\$2,622,000	\$320,000
Industrial	\$2,500,000	\$3,505,166
Institutional	\$3,023,000	\$6,000
Residential	\$1,514,062	\$2,120,993
<b>TOTAL</b>	<b>\$9,659,062</b>	<b>\$5,952,159</b>

## Development Permits

Description	2017 YTD Count	2016 YTD Count
Agricultural	0	0
Commercial	3	10
Home Based Business	9	14
Industrial	6	9
Institutional	1	1
Residential	64	88
Recreational	0	0
Site Grading	0	1
<b>TOTAL</b>	<b>83</b>	<b>123</b>

## Development Permit Values

Description	2017 YTD Values	2016 YTD Values
Agricultural	0	0
Commercial	\$1,254,000	\$477,000
Industrial	\$15,360,000	\$192,131,000
Institutional	\$525,000	\$10,000
Residential	\$16,690,512	\$17,598,401
Recreational	0	0
Site Grading	0	\$6,000,000
<b>TOTAL</b>	<b>\$33,829,512</b>	<b>\$216,216,401</b>

# **Integrated Growth Division** Tri-Annual Reporting

• Economic Development • Engineering Services • Intermunicipal Matters • Planning & Development

## Single Lot Subdivisions & Compliance Activity

Description	2017 YTD Count	2016 YTD Count
Subdivision Applications	16	14
Endorsement Files	4	11
Lots Created	4	17
Compliances	34	39
Enforcement Files	8	28

# Appendix 1: Sturgeon County MDP Neighbourhood Map

