



# 2017

## *2nd Tri-Annual Management Report*



*Presented September 26, 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.A) Sturgeon County Strategic Plan Review</b> Review Sturgeon County's Strategic Plan in 2017	Business Strategy	On-Track	<ul style="list-style-type: none"> <li>Received feedback from Council and staff on progress made to date on Strategic Plan. This feedback will form the basis of the Report Card to Council and residents.</li> <li>During the next report period: <ul style="list-style-type: none"> <li>Develop a Report Card on the progress made on the 2012-2021 Strategic Plan</li> <li>As part of Council Orientation, provide an overview on Sturgeon County's Strategic Planning Framework.</li> </ul> </li> </ul>
<b>1.1.C) 2017 Municipal Election</b> • <b>Phase I: Planning</b> 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>School Board Agreements have been signed, a Candidate Information Session held June 22, 2017 and an Election Campaigns Policy passed by Council August 22, 2017.</li> <li>During the next report period Polling station kits will be completed for each of the 29 polling stations, Election Worker Training will take place, and the conduction of the Election for the Advance Votes and Election Day.</li> <li>Two (2) Candidate Information Sessions were held based on Council direction mid-year.</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
<b>1.2.A) Fiscal Policy &amp; Plans</b> <ul style="list-style-type: none"> <li><b>Refinery Revenue Financial Plan</b></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 approval by Council of the Significant Tax Revenue Growth Policy on March 28, 2017.</li> </ul>
<b>1.2.B) Infrastructure Asset Management</b> <ul style="list-style-type: none"> <li><b>Phase I Asset Management: Policy Development</b></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>The Draft Asset Management Policy was presented at Committee of the Whole on July 10, 2017.</li> <li>A request for Decision to approve the Asset Management Policy is scheduled for September 26, 2017.</li> </ul>
<b>1.2.C) Long Range Facility Planning</b> <ul style="list-style-type: none"> <li><b>Site Servicing</b></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 to not proceed to detailed design; in favour of maximizing current space and renewing leases (currently underway).</li> <li>Work continues on jointly servicing of the site for this Initiative as per the MOU agreement previously signed with the Town of Morinville.</li> <li>During the second reporting period, Detailed Engineering and Design has been completed for Site Grading, Water, Sewer, and Storm Water Management. Joint Intersection Design complete pending issuance of Alberta Transportation Roadside Development permit (now received), Construction schedules have been established and Alberta Environment Approval for Storm Water Management was received.</li> </ul>

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

Initiative	Department	Status	Comments
<b>1.3.A) Inter-municipal Priorities with St. Albert</b> <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. St. Albert has issued the formal intent to annex</li> </ul>
<b>1.3.B) Inter-municipal Priorities with Morinville</b> <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 2 priorities established initiatives are progressing.</li> <li>This Initiative is now complete and work is transferred to ongoing Operations.</li> </ul>
<b>1.3.C) Modernized Municipal Government Act (MMGA)</b> <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	Caution	<ul style="list-style-type: none"> <li>During the second reporting period, the Province of Alberta released the second of three regulation batches for review and comment. Feedback on this second set of regulations will be presented to Council September 12, 2017 for decision.</li> <li>The release date of the third batch of regulations from Municipal Affairs has not been announced. The Regulation Advocacy project will be extended until the third batch of regulations have been reviewed. The balance of projects scheduled for this Initiative may be impacted by this delay.</li> </ul>
<b>1.3.D) Metro Mayors' Alliance</b> <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	68
Building Permits (excludes housing)	324	408	383	289	157
Development Permits	378	442	368	337	230
Value of development permits (\$ Millions)	\$455.2	\$293.6	\$416.9	\$278.1	\$112.1

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

Initiative	Department	Status	Comments
<b>2.2.A) Sturgeon Valley Area Master Plan</b> <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	Caution	<ul style="list-style-type: none"> <li>Administration, supported by a consultant, completed a draft of Special Study Area Policies that incorporated 5 months of input from Edmonton and St. Albert.</li> <li>During the next reporting period, Sturgeon County will work towards promoting a Terms of Reference to be submitted to the Capital Region Board with the support of Edmonton and St. Albert, followed by completion of Special Study Area policies for adoption by the Capital Region Board.</li> </ul>
<b>2.2.B) Capital Region Board</b> <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	Caution	<ul style="list-style-type: none"> <li>Provincial approval of Growth Plan 2.0 was expected to take place over the summer and at this time no date has been provided.</li> <li>Administration will continue to support the approval process until it is finalized.</li> <li>Phase II of this Initiative will start once Provincial approval is given for Growth Plan 2.0.</li> </ul>
<b>2.2.H) Villeneuve Airport and Community Planning</b> <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>Servicing requests for this area continue to be handled through regular department channels as they occur.</li> <li>Once servicing needs are further defined for the Villeneuve Airport with the Edmonton Regional Airports Authority, continued work can be done on a service agreement.</li> </ul>



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

Initiative	Department	Status	Comments
<b>2.3.A) Sustainable Roads Improvement Strategy</b> <ul style="list-style-type: none"> <li><i>Phase II: Implementation</i> Implement the SRIS framework 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>As per Council motion, implementation of the Sustainable Roads Improvement Strategy Plan has begun. Report findings have been submitted for funding consideration as part of 2018 budget.</li> <li>In the third reporting period, plans will be finalized to conduct collector gravel road stabilization in 2018. The benefits of road stabilization are reduced maintenance costs, dust suppression and better performing gravel roads.</li> </ul>
<b>2.3.B) Acquisition of Additional Gravel Pit</b> <ul style="list-style-type: none"> <li><i>Geotechnical: Phase I</i> 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>A financial analysis of the current prospects was conducted and presented to Council on June 26, 2017. The reviewed sites were not found to be financially viable.</li> <li>Continued review of additional sites will take place in the next reporting period.</li> </ul>
<b>2.3.C) Sturgeon Valley Fire Protection Plan</b> Implement new infrastructure within the Sturgeon Valley to enhance fire protection.	Utility Services	Complete	<ul style="list-style-type: none"> <li>The Superior Shuttle Tanker Service (SSTS) Accreditation was obtained through the Fire Underwriters Survey.</li> <li>Residents were notified of the SSTS Accreditation via mail and online through the Sturgeon County website.</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>The Sturgeon County Resident Satisfaction Survey was conducted in June 2017 and 1,715 submissions were received.</li> <li>Banister Research and Consulting conducted the Survey on behalf of Sturgeon County. Their final report and findings will be presented to Council on September 26, 2017.</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>Consultation on the (Building Sturgeon) Grant Program was conducted with regional Municipal Chief Administrative Officer's and Sturgeon County's Community Services Advisory Board.</li> <li>An update was provided to Council August 22, 2017.</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>• Within this reporting period:               <ul style="list-style-type: none"> <li>○ Sturgeon County enrolled on the Alberta Transportation Routing and Vehicle Information System (TRAVIS)</li> <li>○ Needs Assessment/process gap analysis was completed.</li> <li>○ Council approved a \$20 permit fee for over-dimensional and over-weight permits within the Fees and Charges Schedule.</li> </ul> </li> <li>• During the next reporting period identified performance gaps will be reviewed and addressed. Communication plans and tools will be created.</li> </ul>

## 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 <sup>13</sup>	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%	86%	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>The Branding Project Plan has been completed</li> <li>Final preparations for the Celebration will take place in the next reporting period.</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.

<sup>13</sup> In 2017 the Volunteer Appreciation Event was combined with the Agricultural Service Board Tour and Awards Dinner and the survey was not conducted.

## 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	On-Track	<ul style="list-style-type: none"> <li>With the adoption of the 2018 Capital Plan, all known Capital Storm items have been identified into Potential, Feasibility, Detailed Design and Construction Phases.</li> <li>Please refer to the Capital Projects Update provided as part of the Triannual Report Package for details on specific projects.</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
Overall satisfaction with Sturgeon County employees* (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>14</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>15</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>16</sup> 18.7	3.0 16.4	Minimize
Occupational Health and Safety Audit Results <sup>17</sup>	94% (Ext.)	94% (Int.)	95% (Int.)	97% (Ext.)	97% (Int.)	99% (Int.)	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>14</sup> The overall rating for Sturgeon County Employee Engagement scored out of 100, compiled through a survey of Sturgeon County employees.

<sup>15</sup> Calculated by the Average Total Disability days per lost time claim.

<sup>16</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>17</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
<b>6.1.B) Information Technology Strategic Plan</b> <ul style="list-style-type: none"> <li><i>Phase II: Implement the Road Map</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 Counties Strategic plan to provide a specific capital and operational roadmap to move Sturgeon County toward its long-term vision.</p>	Information Services	On-Track	<ul style="list-style-type: none"> <li>Budget 2018 planning and preparation of items listed on the final report</li> </ul>
<b>6.2.C) Electronic Document Management</b> <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>A Major software upgrade was tested, installed, and distributed to the Organization as well as the Launch of the first pilot group on the software.</li> </ul>
<b>6.1.D) Organizational Capability Plan</b> <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>A Consultant was hired and training needs assessment work begun with the Transportation Department.</li> </ul>
<b>6.1.E) Local Roads Reconstruction Program</b> <ul style="list-style-type: none"> <li><i>Phase II: Implementation</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>Administration delivered the Local Roads Program Design to Council May 23rd, 2017.</li> <li>Project Charter for Implementation has been developed and approved. Implementation work has begun.</li> <li>Learnings from SRIS and will be considered in developing pace and priority of LRR investments for 2018 and beyond.</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	30	162
SIP	63	72
Other	298	368
<b>TOTAL</b>	<b>391</b>	<b>602</b>

### Business Visits

Date	Follow Up Action
<b>May 10</b>	Provided information to internal administration and Council about open house for relationship building; provided business resources and contacts
<b>May 10</b>	Provided information on road improvements and offered tickets to the Edmonton Airshow for networking
<b>June 29</b>	Connected with Assessment Department regarding commercial assessment enquiry and Transportation for gravel road issue. Introduced to Community Futures Tawatinaw Region for succession planning resources
<b>Jun 26</b>	Provided contacts for trade offices in Japan and Korea for potential direct marketing opportunities; funding application opportunities through Canada Concierge
<b>July 4</b>	Provided information on internal resources available to them for business development and upcoming business events such as the Culinary Cookout.
<b>July 6</b>	Provided information on Provincial Energy Savings Program; connected to Community Futures for succession planning as well as information on upcoming workshops
<b>July 11</b>	Connected the owner with a book keeper; referred to Community Futures Tawatinaw region for succession planning tools; blog was also written to promote the company on our website
<b>Aug 4</b>	Provided information about funding, procurement opportunities and workforce development; contacts for ATB, Government of Alberta, and Business Development Canada. Also provided a diagnostic report on their website and contact information for Community Futures to discuss improvement areas.
<b>Aug 9</b>	Provided a contact for internet marketing; a review of the client's website using Business Development Canada's website evaluator. Also provided information on upcoming workshops, provided contact info for one-on one consultation for succession planning and wrote a blog.
<b>Aug 10</b>	Provided contact for workforce development at the Government of Alberta (job grant); a review of the client's website using Business Development Canada's website evaluator; provided information on procurement process for North West Redwater Partnership and the Federal Government.
<b>Aug 10</b>	Provided information on Business Link market research for product launch and on legal and accounting services through that organization.

# Integrated Growth Division Tri-Annual Reporting

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

Date	Follow Up Action
Aug 10	Provided contact for workforce development at the Government of Alberta (job grant), and Business Development Canada's website evaluator; additional information on procurement process for North West Redwater Partnership and the Federal Government
Aug 10	Connected with social media sites for future promotion opportunities; Provided procurement information for North West Refinery and the Federal Government; a review of the client's website using Business Development Canada's website evaluator
Aug 10	Provided a review of the client's website using Business Development Canada's website evaluator. Included in investment package for investor partnership opportunities.
Aug 18	Provided a review of the client's website using Business Development Canada's website evaluator; contact for internet marketing and succession planning tools.
Aug 24	Provided a review of the client's website, succession planning resources and connected to the company website for promotional purposes.
Aug 30	Provided website development resources and a contact through Community Futures Tawatinaw Region

## Economic Development Online Activity

Media	2017 YTD	2016 YTD
Facebook Likes - Start In Sturgeon	254	234
Facebook Likes - Sturgeon County Bounty	1256	1076
Twitter Followers - Start in Sturgeon	524	451
Twitter Followers - Sturgeon County Bounty	553	498
Business Directory Listings	155	102
Website	2017 YTD	2016 YTD
<a href="http://www.startinsturgeon.ca">www.startinsturgeon.ca</a>		
Sessions	4797	4704
Unique Visitors	3807	3479
Page Views	14663	15333
<a href="http://www.sturgeoncountybounty.ca">www.sturgeoncountybounty.ca</a>		
Sessions	3599	3626
Unique Visitors	2681	2863
Page Views	10823	8098

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

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

## Current Planning & Development Services Tri-Annual Highlights January – August 31, 2017

2nd Tri-Annual Report: August 31, 2017

### Housing Starts

New Housing Starts	2017 YTD Count	2016 YTD Count
Single Family Dwelling	65	55
Mobile Homes	3	21
Modular Homes	0	6
<b>TOTAL</b>	<b>68</b>	<b>82</b>

### Housing Starts Values

New Housing Starts	2017 YTD Values	2016 YTD Values
Single Family Dwelling	\$36,014,200	\$32,062,472
Mobile Homes	\$155,000	\$1,732,500
Modular Homes	0	\$957,000
<b>TOTAL</b>	<b>\$36,169,200</b>	<b>\$34,751,972</b>

### Building Permits

Description	2017 YTD Count	2016 YTD Count
Agricultural	0	0
Commercial	11	8
Industrial	16	49
Institutional	2	1
Residential	128	149
<b>TOTAL</b>	<b>157</b>	<b>207</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	\$4,300,320	\$589,500
Industrial	\$2,500,000	\$15,695,139
Institutional	\$3,023,000	\$6,000
Residential	\$3,776,627	\$5,470,458
<b>TOTAL</b>	<b>\$13,599,947</b>	<b>\$21,761,097</b>

## Development Permits

Description	2017 YTD Count	2016 YTD Count
Agricultural	0	0
Commercial	8	15
Home Based Business	24	19
Industrial	16	19
Institutional	3	3
Residential	176	203
Recreational	0	0
Site Grading	3	5
<b>TOTAL</b>	<b>230</b>	<b>264</b>

## Development Permit Values

Description	2017 YTD Values	2016 YTD Values
Agricultural	0	0
Commercial	\$1,671,000	\$1,548,000
Industrial	\$40,256,320	\$208,211,300
Institutional	\$24,065,000	\$200,000
Residential	\$45,678,467	\$32,089,017
Recreational	0	0
Site Grading	\$390,000	\$20,299,247
<b>TOTAL</b>	<b>\$112,060,787</b>	<b>\$262,347,564</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	35	34
Endorsement Files	16	23
Lots Created	25	30
Compliances	103	82
Enforcement Files	28	51

## Appendix 1: Sturgeon County MDP Neighbourhood Map

