

Corporate Business Plan 2019 - 2021

March 4, 2019

Presented by:

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Chief Administrative Officer



Corporate Business Plan

- Administration has used the Council Strategic Plan as the basis for preparing the Corporate Business Plan.
- Identifies the specific strategic priorities developed by Administration to implement the City of St. Albert Council Strategic Plan.
- Also identifies administrative priorities to ensure a comprehensive and coordinated Administrative plan that complement's the City's core program and service delivery.

We're All In This Together



Strategic Priority #1

- **Growth Policy Framework:** Develop a robust policy framework to guide growth.
- In Progress:
 - Complete revision of the Municipal Development Plan (MDP).
 - City of St. Albert Annexation of Sturgeon County Land.
 - City of St. Albert Annexation of City of Edmonton Land.
 - Investigate and recommend alternative solutions to improve the competitiveness of development in St. Albert.
- New for 2019
 - Develop a value proposition (inclusive of all the City offerings) to attract business, residents and other institutions to St. Albert.

Enabling Growth and Development

flourish
GROWING TO 100K

- Phase 1 – Exploring Issues and Opportunities
- Phase 2 – Growth Scenarios
- Phase 3 – Policy Development and Refinement
- Phase 4 – Finalization

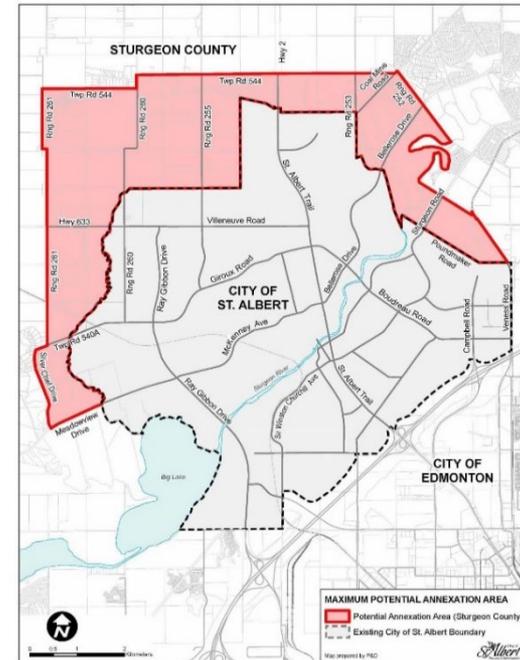


Figure 1

Strategic Priority #2

- **Economic Development:** Enhance business/commercial growth.
- In Progress:
 - Undertake technical studies for an approved Area Structure Plan (ASP) for the Lakeview and Badger lands considering alternate servicing options and equitable return for the City of St. Albert.
 - Develop and recommend Green Tape 2.0 initiatives to enable increased growth, investment, and commerce in St. Albert, focusing on a strong collaborative model.
 - Develop catalyst strategies for new business opportunities within the community.

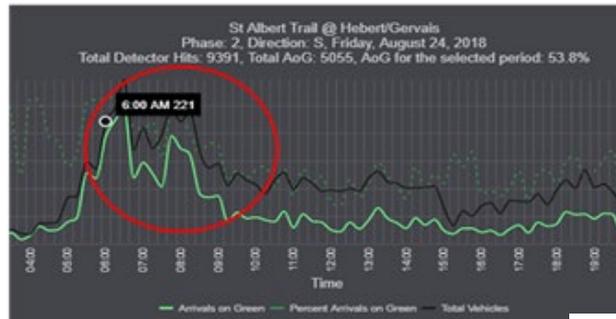
Strategic Priority #2

- **Economic Development (cont):** Enhance business/commercial growth.
- New for 2019
 - Encourage and support completion and approval of third-party led ASPs in growth areas.
 - Adopt a broader economic sustainability platform to develop commerce retention and resiliency strategies.
 - Develop and implement strategies for non-traditional economic development activities.
 - Develop strategies to enable entrepreneurial ventures and groups.

Strategic Priority #3

- **Building A Transportation Network: Integrated Transportation Systems**
- **Completed in 2018**

Arrivals on Green 53.8%



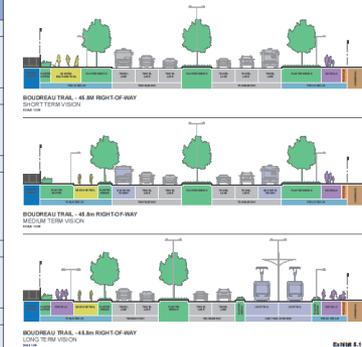
Ray Gibbon Drive Upgrade Stages/ Cost Estimates

NOTE: Costs are reflective of estimates to deliver on an arterial roadway design (90 km/h design)

YEAR	CONSTRUCTION STAGE	WORK LIMITS	COST ESTIMATE
2019	1	Design: South City Limit to approximately 300 m north of LeClair Way	\$ 780,000
2020	1	Construction: South City Limit to approximately 300 m north of LeClair Way	\$ 7,914,000
2021	2	Design: 300 m north of LeClair Way to approximately 300 m north of McKenney Avenue	\$ 1,850,000
2022	2	Construction: 300 m north of LeClair Way to approximately 300 m north of McKenney Avenue	\$ 12,744,000
2024	3	Design: 300 m north of McKenney Avenue to approximately 300 m north of Giroux Road	\$ 850,000
2026	3	Construction: 300 m north of McKenney Avenue to approximately 300 m north of Giroux Road	\$ 12,028,000
2027	4	Design: 300 m north of Giroux Road to approximately 300 m north of Fowler Way	\$ 1,000,000
2029	4	Construction: 300 m north of Giroux Road to approximately 300 m north of Fowler Way	\$ 17,043,000
TOTAL			\$ 54,209,000

Please note these figures are Level "D" Cost Estimates, and subject to Detailed Design.

NETWORK PRIORITY	PROJECT	DESCRIPTION OF WORK	ESTIMATED COSTS (+/- 35%)	RECOMMENDED SCHEDULE
1	Ray Gibbon Dr: 137 Ave to LeClair Way	Expand to 4 lanes divided arterial (approx 800m), upgrade LeClair Way intersection	\$ 5,300,000.00	Engineering - 2019 Construction - 2020
2	North St. Albert Trail: Boudreau Road to Coal Mine Road	Widen to 3 lanes, upgrade intersections	\$ 8,600,000.00	Engineering - 2019 Construction - 2020
3	Ray Gibbon Drive: LeClair Way to McKenney Avenue	Expand to 4 lanes of divided arterial road (approximately 2.9 km), upgrade McKenney Ave intersection	\$18,500,000.00	Engineering - 2021 Construction - 2023
4	Fowler Way	Develop first 2 lanes of ultimate 4-lane arterial road	\$35,900,000.00	Engineering - 2019 to 2022 Construction - 2025
5	North St. Albert Trail: Coal Mine Road to Everitt Drive	Widen to 3 lanes, upgrade intersections	\$ 5,000,000.00	Engineering - 2020 Construction - 2021
6	North St. Albert Trail: Everitt Drive to Neil Ross Road	Widen to 3 lanes, upgrade intersections	\$ 5,250,000.00	Engineering - 2021 Construction - 2022



Strategic Priority #3

- **Building a Transportation Network (cont):**
Integrated transportation systems.
- In Progress
 - Continue to pursue an Integrated Regional Transit Commission through the transition phase.
 - Build the Campbell Road Transit Facility and Park & Ride.
 - Complete the Transit Local Service Restructure considering on-demand services and partnerships with service providers and ridership groups.
 - Integrate active transportation into the planning process for the Transportation Master Plan.

Strategic Priority #3

- **Building a Transportation Network (cont):**
Integrated transportation systems.
- New for 2019
 - Steward the construction schedule, mitigating the associated risks, for the four phases of twinning Ray Gibbon Drive, in its entirety to 2029, to an arterial standard.
 - Implement the approved Intelligent Transportation System (ITS) strategy.
 - Implement the prioritized inventory of approved arterial network improvements.
 - Implement the prioritized inventory of approved Transportation Safety Plan programs and projects

Strategic Priority #4

- **Infrastructure Investment:** Identify and build needed capital assets.
- Completed in 2018:
 - Identify opportunities for shared Recreation, Social and Culture activities and facilities.
 - Update Capital Plan on project prioritization, criteria, and weightings.

Strategic Priority #4

- **Infrastructure Investment (cont):** Identify and build needed capital assets.
- **In Progress:**
 - Support intermunicipal partnerships for shared infrastructure investment.
 - Identify an inventory of existing facilities including an assessment of condition and usability and identify gaps in land and facility supply and demand.
 - Adopt a total cost of ownership approach in assessing lifecycle of existing and new assets.
- **New**
 - Identify feasible strategies for near term development horizons for community facilities inclusive of land, financing and partnership opportunities.

Strategic Priority #5

- **Housing:** Enhance housing options.
- Completed in 2018:
 - Modify Land Use Bylaw to encourage diversity in residential built forms.
- In Progress:
 - Develop revitalization strategies for mature neighbourhoods.
 - Work with regional partners to explore the creation of additional housing options to address issues of affordability and accessibility and review best practices for alternative financing.
 - Explore interim housing options to support vulnerable populations.

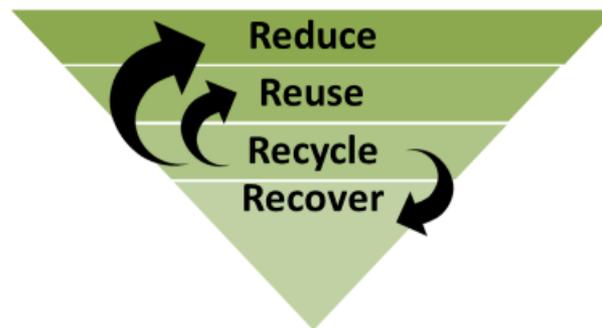
Strategic Priority #6

- **Environmental Stewardship:** Explore innovative environmental and conservation opportunities.
- In Progress:
 - Identify sustainable (environmental, economic, social) alternative servicing opportunities, considering net environmental effects, to reduce environmental receptors' impact, reduce servicing costs and generate revenue.
 - Identify strategies to enable net zero residential, commercial and industrial development and identify potential projects for implementation.
 - Investigate and integrate existing environmental master plans into the Municipal Development Plan (MDP) and related plans activities.

Strategic Priority #6

- **Environmental Stewardship:** Explore innovative environmental and conservation opportunities.
- New for 2019
 - Enhance waste minimization strategies with emphasis on reduce and reuse activities.

Rethinking Waste



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 City of
St. Albert
Cultivate Life

Administrative Priority Area #1

Regional Collaboration

- Completed in 2018
 - Establish an Indigenous Reconciliation cross-functional team to promote and support a comprehensive consultation and engagement process.
- In Progress:
 - Indigenous Reconciliation
 - Explore synergistic partnership opportunities
 - Provide appropriate support to Council initiatives
 - Edmonton Metropolitan Region Board
 - Continued participation and contribution to servicing plan
- New for 2019
 - Develop Post-Election Government Interaction Strategies.

Administrative Priority Area #2

Organizational Culture

- Completed in 2018
 - Legislative Requirements - OHS legislation.
- In Progress:
 - Human Capital
 - Workforce planning
 - Organizational structure and design
 - Enhanced Internal Communication Strategies
 - Implementation of Organizational Culture Focus Groups
 - Develop Scope for Attraction and Retention Strategies
 - Develop Philosophy for Succession Planning and implement pilot program
 - Legislative Requirements
 - Labour Code and Employment standards
 - Human rights legislation
 - Ratification of Collective agreements up for renewal

Administrative Priority Area #3

Mandated Service Requirements

- Completed in 2018
 - Cannabis Legislation – Phase 1
- New for 2019 :
 - Cannabis Legislation – Phase 2

Administrative Priority Area #4

Business Process Improvements/Financial Sustainability

- Completed in 2018
 - Corporate Budget - Service level inventory updates and additions.
- In Progress:
 - Corporate Budget
 - Incorporate Priority Based Business Planning and Budgeting
 - Develop a long-term financial strategy
 - Internal Audits
 - Enable internal audits of Procurement and Risk Management
 - Develop a Corporate Risk Registry

Administrative Priority Area #4

Business Process Improvements/Financial Sustainability (cont)

- In Progress:
 - Organizational productivity and capacity
 - Conduct a gap assessment and map, streamline and automate key processes
 - Establish a performance management program
 - Purchase and implement a Human Resources Information System (HRIS).
- New for 2019:
 - Develop a Data Governance Strategy

Administrative Priority Area #5

Service Enhancement Opportunities (New)

- New for 2019:
 - Adverse Weather Resiliency – Assess and benchmark existing internal policies and standards to best practices to assess corporate risks and impacts.
 - Review Snow and Ice Control Standards for enhancements to emergent and more frequent freeze/thaw cycles.
 - Council Committees - Provide recommendations on resourcing and bylaw requirements by category of Council Committee.

Administrative Priority Area #6

Service Enhancement Opportunities (New)

- In Progress :
 - Revise and update Smart City strategies to enable sustainment of the organization and growth of all sectors in the community.

Administrative Priority Area #7

Social Programming (New)

- New in 2019:
 - Identify synergistic opportunities for the community not-for-profit sector to maintain or enhance services to clients.
 - Identify key socio-economic strategies beneficial to both the local business and social profit sectors.
 - Develop social and green procurement policies for Council's consideration.

Moving Forward

