



CITY OF ST. ALBERT

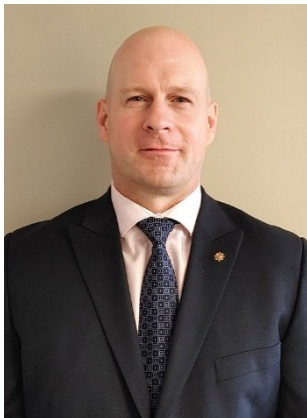
CORPORATE Business Plan

Updated March 2023

2022- 2025



MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER



I am pleased to present the City of St. Albert 2022-2025 Corporate Business Plan.

The City of St. Albert Corporate Business Plan is a foundational document that prioritizes and orients our activities on behalf of the City. This plan supports the advancement of Council's Strategic Plan and aligns Administration's activities with Council priorities, namely economic prosperity, a vibrant downtown, community well-being, adapting to a changing natural environment and financial sustainability.

Additionally, complimentary to Council's Strategic Plan, we have included organizational excellence priorities to ensure a strong foundation for the sustainable and efficient delivery of services to community as we grow and mature. The organizational excellence priorities stem from five specific focus areas: our people – our team, planning and prioritizing, digital transformation, operational performance and customers/residents.

The Corporate Business Plan is the product of the entire City of St Albert team, with input provided by all our departments. The Plan will assist with balancing the maintenance of the high standards expected for delivery of existing services and programs with our financial and resource realities, while ensuring a place for forward-thinking activities. This balance will help us advance service delivery and build a stronger organizational foundation so we can continue to position St. Albert for a successful and sustainable future.

In 2023, we took time to review and validate the Corporate Business Plan to ensure that we can continue to advance Council's direction, to update the plan with projects that completed in 2022, and to align sequencing of projects to ensure greater success with achieving desired outcomes.

City of St. Albert Administration looks forward to continuing to engage with the community, our residents and our business community as we collectively and collaboratively work on behalf of our City to position St. Albert for success both today and in the future.

A handwritten signature in black ink, appearing to read 'W. Fletcher'.

William (Bill) Fletcher
Chief Administrative Officer

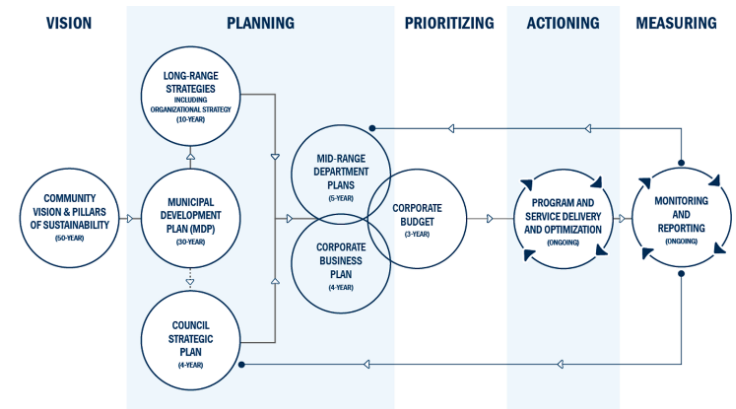
Introduction

The City of St. Albert Corporate Business Plan is a four-year plan that outlines specific activities planned to advance Council's Strategic Plan and enhance the Organizational Excellence. By focusing on the Organizational Excellence priorities, Administration ensures a strong foundation that supports, enables and sustains delivery of services to the community while delivering on the initiatives that Council would like to focus on and advance during their term.

Strategic Planning Framework

The City of St. Albert follows an established Strategic Framework (Council Policy C-CG-06) to align the City's strategic and business planning, budgeting, management and reporting practices and processes to achieve outcomes established in the Community Vision and Pillars of Sustainability and City of St. Albert Council Strategic Plan. As per the framework, the Corporate Business Plan is informed by the Municipal Development Plan, Council Strategic Plan and Long-Range Strategies to ensure that the actions taken align with the key directional documents and the Community Vision.

The Corporate Business Plan is used by Administration to prioritize initiatives over the next four years and guide our activities as we continue to deliver services to the community. The Corporate Business Plan also plays a key role in developing our annual budget in addition to Services and Service Levels Inventory.



Implementing Council's Strategic Plan



The following section outlines each of the Council identified strategic priorities and related strategies. For each strategy, specific initiatives are outlined to indicate how it will be advanced or achieved over the next four years. The timing indicates when each initiative will take place, starting with 2022 through to 2025.

STRATEGIC PRIORITY ONE: ECONOMIC PROSPERITY

Support an investment positive environment that encourages economic growth and the development of new and existing sectors.

Strategy	Initiative	Description	Timing (2022-2025)			
Expand opportunities for employment and economic growth with land development that attracts a mix of industries and businesses. This strategy includes advancing the development of Lakeview Business District and	Lakeview Business District Servicing	Complete servicing design for Lakeview Business District.				
	St. Albert West Area Structure Plan (ASP) and Neighbourhood Plan	Develop a future land use concept for the lands encompassing the west side of Ray Gibbon Drive, including the Lakeview Business District and Badger Lands. This ASP will identify future land use, servicing needs and transportation networks.				

Strategy	Initiative	Description	Timing (2022-2025)			
completing the plans for the recently annexed lands.	Regional and sub-regional economic development	Continue to participate in the Collaborative Economic Development (CED) project (collective effort by 13 regional municipalities) to develop a framework to expedite the availability of serviced industrial lands for economic growth.				
Support plans and agreements that foster development in St. Albert, including mature neighbourhoods, and build affordability in all new development. This strategy includes an update to the Land Use Bylaw and completion of the Infill Strategy.	Update of the Land Use Bylaw	Complete the update of the Land Use Bylaw (LUB) to modernize and align the LUB with the new Municipal Development Plan.				
	Integration of Annexed Lands into City Technical Plans and Studies	Update technical studies and plans affected by the annexation. These include plans related to transportation, parks, utilities, and the Municipal Development Plan.				
	Green Tape 2.0	Develop and recommend Green Tape 2.0 initiatives to enable increased growth, investment and commerce in St. Albert focusing on a strong collaborative model with the development industry.				
	Investment Attraction Strategy	Develop an investment attraction strategy, with an emphasis on Lakeview Business District, aimed at growing new industrial and commercial assessment at a greater rate than new residential assessment.				
	Infill Strategy	Develop a strategy to guide infill and intensification in St. Albert.				

STRATEGIC PRIORITY TWO: DOWNTOWN VIBRANCY

Foster a downtown where people come to live, gather, celebrate, shop and do business.

Strategy	Initiative	Description	Timing (2022-2025)			
Support review and planning for the Downtown Area Redevelopment Plan (DARP).	Downtown Area Redevelopment Plan (DARP) Update and Prioritization	Examine DARP assumptions and downtown transportation and servicing capacities to develop prioritization of planned DARP projects.				
Promote our heritage, arts and culture by providing a variety of community events and gathering places that build connections and bring people together downtown. This strategy includes advancing planning for the development of Millennium Park.	Planning for Millennium Park Development	Completion of detailed design inclusive of public engagement and construction for the Millennium Park site, meeting the vision for the park as “an active, multi-use park, a centre-piece of downtown”.				
Facilitate and support the downtown business community to leverage collaborative opportunities and promote businesses that help create a vibrant downtown. This strategy includes supporting the creation of a Business Improvement Area.	Downtown Stakeholder Coordination	Facilitate and support the coordination of downtown businesses and commercial property owners to leverage opportunities that benefit downtown and increase the number of people visiting on a consistent, daily basis.				

STRATEGIC PRIORITY THREE: COMMUNITY WELL BEING

Respond to changing demographics, accommodate the diverse needs of residents and continue to foster an inclusive community where everyone has an opportunity to fully participate and feel welcomed. This includes communicating and engaging in meaningful and transparent ways with the community.

Strategy	Initiative	Description	Timing (2022-2025)			
Support development of mixed housing choices including market, attainable, and transitional housing types. This strategy includes advancing development on 22 St. Thomas Street and youth transitional housing.	Advance Mixed Market Housing Development	Develop mixed market housing at 22 St. Thomas Street.				
	Feasibility Study for Youth Transitional Housing	Complete a feasibility study to determine the readiness for building and/or establishing youth transitional housing.				
	Enhance Housing Options	Facilitate an increase in the variety of housing types, provide social supports to respond to changing demographics and accommodate the diverse needs of residents. This includes conducting a housing needs assessment.				
Advance planning for a community amenities site that is in alignment with the Recreation Facilities Needs Assessment.	Community amenities needs assessment and concept planning	Complete a concept plan and high-level costing for the new community amenities site in the Cherot neighbourhood, in alignment to recreation priorities. These priorities will be determined through the recreation amenity needs assessment, including any determined complimentary amenities.				
Continue to support and collaborate on Indigenous-led initiatives to better develop meaningful relationships, honour truth, and action reconciliation.	Indigenous Reconciliation – Synergistic Partnerships	Establish an Advisory Committee and explore synergistic opportunities.				
	Municipal Naming	Develop a comprehensive community-wide engagement strategy to shape a new naming policy that includes naming conventions for the future as well as the process for re-naming requests, some of which will align to the City's efforts to address the consequences of two residential schools previously being located in St. Albert.				

Foster a cohesive community that supports physical and psychological well being of all residents.	Grant Program Review	Develop and present for Council's approval a funding formula for the Outside Agency Grant that accounts for inflation and increased eligibility.				
	Community Social Needs Assessment	Provide a comprehensive community demographic profile, identification of community social issues and trends, compilation of community inventory of social sector organizations, a gap analysis on services and programs, and a final report to inform future actions.				
	Inclusion, Diversity, Equity and Accessibility Strategy	Develop the City's overall strategy, identify tactics and an implementation plan for diversity, equity and accessibility.				

STRATEGIC PRIORITY FOUR: ADAPTING TO A CHANGING NATURAL ENVIRONMENT

Build resiliency that allows the City to prepare for and respond to climate change and ensure the vitality of our land, river, natural resources, and resilient infrastructure for future generations.

Strategy	Initiative	Description	Timing (2022-2025)			
Explore innovative practices that protect waterways and green spaces and reduce our environmental footprint.	Waste Minimization Strategies	Explore innovative environmental and conservation opportunities, inform target audiences about the impact of single use items on the environment (i.e. reduction and alternative options) and obtain input to help reduce the use of single use items.				
	Climate Adaptation Plan (Risk and Vulnerability Assessment)	Assess and benchmark existing internal policies and standards against best practices to assess corporate risks and impacts related to adverse weather events.				
	Energy Efficiency Community Based Programs	Deliver programs that provide incentives to encourage residential property owners to implement energy efficiency and renewable energy upgrades. Planned programs include the Clean Energy Improvement Program (CEIP) and the Home Energy Efficiency Grant.				
Develop long-range strategies that support adaptation to a changing environment and include environmental and climate risk considerations in all plans and policies.	Green Environment Strategy	Develop a long-range community strategy that identifies, prioritizes and sets specific goals and targets for key environmental opportunities and risks facing the City and the community.				
	Resilient Infrastructure Strategy	Develop resilient infrastructure long-range strategy to establish goals, priorities and targets to help ensure sustainable and resilient infrastructure.				

STRATEGIC PRIORITY FIVE: FINANCIAL SUSTAINABILITY

Ensure responsible and transparent fiscal management, decision making and long-term financial sustainability that allows the City to respond to changes in revenue sources.

Strategy	Initiatives	Description	Timing (2022-2025)			
Continue to explore opportunities to diversify revenue sources, advance investment in long-term, net positive revenue generating infrastructure, and support alternative service delivery. This includes exploring plans for a Solar Farm and discovering partnership opportunities.	Long-Term Debt Strategy	Develop a long-term debt strategy and update the policy.				
Continue to ensure efficiency in City service delivery and operation with a focus on long-term financial sustainability. This strategy includes implementation of opportunities identified in the Operational and Fiscal Review and advancing the Internal Audit practice and processes and the implementation of audit recommendations.	Arden Theatre Operating Model Options Review	Assess the opportunity identified in the Operational and Fiscal Review and provide recommendations for Council's consideration related to the operating model options.				
	Implement Direction for 911 Dispatch Delivery Model Review	Action Council's direction to contract out the secondary Public Safety Answering Point (PSAP) and Fire Dispatch to an external service provider. This work includes development of a Request for Proposals and an Implementation Plan.				
	Standardized Capital Project and Contract Management Procedures	Standardize and formalize practices and processes across Capital Project Management and Procurement, and clearly define roles and responsibilities between sponsors and delivery departments.				
	Mature Asset Management Program	Develop and implement the overall assets management framework, strategy and asset management plans as per Council Policy. Explore centralized model for asset management, its benefits to the City and impacts on resourcing.				
	Enhancement of Online Access to City Services	Accelerate adoption of self-service options and digital channels to improve resident experience.				

	Customer Relationship Management Direction	Define organizational direction, scope and requirements for Customer Relationship Management and Issue Management for City departments.				
	Customer Relationship Management Implementation	Implement Customer Relationship Management capabilities and organizational requirements as defined by the Customer Relationship Management Direction Initiative.				
	Extending Online options for Building and Development Application Process	As part of Enhancement of Online Access to City Services - provide an online option for building and development permit requests.				
	Modernize City's Budget - Multi-year Budgeting	Develop a process for multi-year budgeting. Align budget related processes and transition to multi-year budgeting to increase efficiency of the budget process overall.				
	Enhance Records and Information Management Practice	Mature the City's Records and Information Management Program through a corporate Records Classification and Retention Schedule (RCRS) and improvements to information management and governance.				
	Procurement Audit Implementation - Phase 1 and 2	Implement recommendations from the Procurement Audit including defining roles and responsibilities, improved approach for corporate cards, e-procurement, development of a contract management policy vendor performance evaluation process, risk based internal control framework, process documentation and implementation plan.				
	Procurement Audit Implementation - Phase 3	Implement recommendations from the Procurement Audit related to documentation and improvement of procurement processes and organize and deliver training for employees.				
	Internal Audit Committee - Practice and Process	Support Internal Audit Committee to establish relevant process and practice and coordinate reviews/audits as per Committee's direction.				
	Process Improvement for planning,	Identify and implement improvements to selected planning, development and/or engineering process(s), as per Council motion.				

	development and/or engineering					
Consider environmental, social and governance (ESG) opportunities and risks when making decisions.	Advance Enterprise Risk Management Framework and Practice	Implement a Risk Management Audit Report. Create a foundation for enterprise risk management that ensures a common understanding, consistency and approach to risk identification, analysis, and mitigation. Integrate ESG considerations into the Framework and develop a Corporate Risk Registry.				



Organizational Excellence

The Organizational Excellence section details Administration's priority areas which provide the sustainable organizational foundation that enables and supports the delivery of programs and services to the community efficiently and effectively.

Building on the Council's Strategic Priority - Financial Sustainability, Administration is committed to maintaining and advancing practices in the following key Priority Areas:

1. Our People – Our Team
2. Planning and Prioritizing
3. Digital Transformation
4. Operational Performance
5. Customers/Residents

The following section outlines each of the Organizational Excellence priority areas and related strategies. Specific initiatives that Administration will undertake to meet these priority areas and related strategies over the next four years, starting with 2022 through to 2025, are listed below. The priority areas and related strategies were determined by the Executive and Leadership Teams to close the gap between the current and desired future state.

PRIORITY AREA: OUR PEOPLE – OUR TEAM

Attracting and retaining top talent for sustainable delivery of services and supporting healthy and resilient employees.

Strategy	Initiatives	Description	Timing (2022-2025)			
Enable and support healthy and resilient employees at all levels of the organization.	Psychological Health and Safety	Develop and implement a Psychological Health and Safety initiative as part of the Health and Safety Management System for the City, to help support and protect the employees psychological and social well being.				
	Change Management Framework	Create a corporate change management framework to guide the organization to prepare, equip and support individuals and help drive organizational success and outcomes at organizational, project and individual levels.				
	Change Management Framework Implementation	Implement activities planned in the Implementation Plan for the Change Management Framework.				
Attract and retain top talent to ensure the City can deliver on its programs and services.	Workforce Planning	Continue to develop and implement a process/methodology used to align the needs and priorities of the organization with those of its workforce to ensure it can meet its organizational objectives.				
	Scope Attraction and Retention Strategies	Identify and implement tactics to address workforce planning priorities.				
	Internal Communications Strategy	Create an Internal Communications Strategy to enhance consistent sharing and distribution of information across the organization.				
	Human Resources 101 for Leaders	Deliver sessions to educate leaders on the legislative requirements applicable to employment standards, human rights and collective agreements.				
	Succession Planning	Identify critical roles in the organization and develop succession plan for identified roles.				

PRIORITY AREA: PLANNING AND PRIORITIZING

Ensuring proactive planning to align the City's strategic and business planning, service delivery and budgeting and to enable informed decision making related to prioritization of resources to manage organizational capacity.

Strategy	Initiatives	Description	Timing (2022-2025)			
Plan and align our strategic, business and operational plans to set clear priorities and to manage organizational capacity.	Organizational Strategy	Develop Long-Range Organizational Strategy to ensure organizational excellence is planned long-term for efficient and sustainable delivery of programs and services to community.				
	Mobility Choices Long-Range Strategy	Develop Mobility Choices long-range strategy and additional transportation required studies. Ensure alignment to requirements for the Transportation Master Plan.				
	Development of Long-Range Community Strategies	Develop Long-Range Strategies as per prioritized order to work towards completing all strategies that align to MDP Goals.				
	Business Continuity	Develop or update plans to ensure the business of the City can continue in case of major emergencies.				

PRIORITY AREA: DIGITAL TRANSFORMATION

Using technology to automate and modernize the delivery of services to the community and to support efficient and effective City operation and use of resources.

Strategy	Initiatives	Description	Timing (2022-2025)			
Modernize the delivery of programs and services and processes through technology and automation.	Implement a Human Resources Information System (HRIS)	Implement an integrated Human Resource Information System (HRIS) to replace currently used technologies and manual processes used for a variety of Human Resources activities.				
	Enterprise Maintenance Management Asset Management (AM) Platform	Replace the current maintenance management system with an integrated enterprise maintenance management and asset management platform.				
	Next Generation 911 (NG911) Implementation and System Replacement	Complete mandatory replacement of the current 911 system and related processes.				

PRIORITY AREA: OPERATIONAL PERFORMANCE

Fostering and supporting the culture of continuous improvement.

Strategy	Initiatives	Description	Timing (2022-2025)			
Foster a culture of continuous improvement, innovation, process efficiencies, mature business practices and service optimization.	Data Governance Strategy	Develop a data governance framework including roles and responsibilities that formalize behaviours surrounding the definition, production, and usage of data to manage risk and improve quality and usability of data.				
	IT Governance and IT Portfolio Management	Establish a governance body and framework to set direction, prioritize IT initiatives and investments, consider longer term issues, ensure adequate resources and monitor progress.				
	Application Management Roadmaps and Application Rationalization	Develop an application portfolio and lifecycle plan to minimize the number of business applications and optimize the outcomes from each application.				
	Municipal Insurance Practice Review	Review the City Municipal Insurance program to ensure efficient, cost effective, long-term sustainability of the program to manage the City's risks.				
	Land and Real Estate Program	Ensure City owned land, real estate and leases are managed collaboratively and cohesively.				
	Municipal Census 2023	Conduct 2023 municipal census.				
	Asset Retirement Obligation	Implement a new Asset Retirement Obligation Requirements.				

PRIORITY AREA: RESIDENTS/CUSTOMERS

Ensuring efficient and effective access to services, opportunities for engagement, and information sharing with residents, businesses and community groups.

Strategy	Initiatives	Description	Timing (2022-2025)			
Provide open and transparent information and opportunities for input that informs decisions.	City's Marketing and Communications Plan	Develop the overarching Marketing and Communication Plan to ensure effective communication and promotion of the city to key stakeholders.				



Key Indicators

COUNCIL STRATEGIC PLAN

The following key indicators were identified to help track the progress towards achieving outcomes related to the Council's Strategic Plan. This section is still under development and will therefore continue to evolve.

Progress on these indicators will be reported on the City of St. Albert [StATracker Dashboard](#)

Strategic Priority	Indicators
Economic Prosperity	Percent non-residential versus residential tax assessment
Downtown Vibrancy	Number of events organized downtown
	Change in people and employment numbers in downtown
Community Well Being	Housing diversity

Adapting to a Changing Natural Environment	Greenhouse gas emission reduction
	Per capita waste generation
	Per capita water consumption
	River water quality index
	Tree canopy
Financial Sustainability	New sources of net positive revenue
	Benefits realized from the Operational and Fiscal Review opportunities approved by Council for implementation

ORGANIZATIONAL EXCELLENCE

The following key indicators were identified to help track the progress towards achieving outcomes related to the Organizational Excellence priority areas. This section will continue to evolve through the life of the Corporate Business Plan.

Priority Area	Indicators
Our People – Our Team	Improve employee retention rate
	Training budget as a percentage of payroll costs
Planning and Prioritizing	Minimize the number of projects added after the Corporate Business Plan is published
	Complete all department plans
	Develop at least one long-range strategy per year.
Digital Transformation	Increase the number of successfully completed digital transformation initiatives
Operational Performance	Increased number of completed projects.
Customer/Residents	Maintain or increase the percentage of residents that agree or strongly agree that the City makes information accessible.

COMPLETED INITIATIVES

The following table outlines Initiatives that completed in 2022 and were; therefore, removed from the plan.

Strategic Priority	Initiative	Description
Community Well Being	Ownership of community amenities lands	Secure ownership of lands for a future community amenities site, that is subject to Council approval.
Financial Sustainability	Intermunicipal Partnerships	Leverage intermunicipal relationships and frameworks to build economies-of-scale and enhance regional service provision. This includes Edmonton Metropolitan Transit Services Commission (EMTSC) stand-up, Edmonton Intermunicipal Planning Framework, and the implementation of other collaboration frameworks and agreements.
	Revenue Generating Infrastructure Opportunities	Identify and recommend opportunities for investment in long-term revenue generating infrastructure.
	Strategic Alliance/Merger Opportunities	Develop/refine Utility Services business and operating models and seek and evaluate strategic alliance/merger opportunities.
	911 Dispatch Model Review	Review options for delivery of 911 Dispatch Delivery Model Review and present recommendation to Council for decision.
	Shared Services for Public Participation	Improve consistency, increase efficiencies, and standardize corporate practices with a dedicated centralized public participation planning and facilitation resource to align department and corporate objectives.
Our People – Our Team	Resiliency Conversations	Conduct focus groups to reveal and support the current pulse of our organizational culture and develop an action plan to support ongoing efforts.

Residents/Customers	Marketing and Communication Consolidation	Consolidate marketing and communication responsibilities and related positions across the organization to Communication and Design Branch to achieve One City approach.
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