

Town of Morinville
STRATEGIC
PRIORITIES
Update 2020

Strategic Priorities: Terms of Reference

Mandate:

These nine strategic priorities will be the focus of Council and Administration for the next two years.

Council and Administration reached consensus that it is feasible to achieve these priorities by 2022, as mapped out on the following pages.

Strategic Priorities:

- **Strategic Priority 1:** Increase non-residential tax base
- **Strategic Priority 2:** Pursue collaboration opportunities with regional partners that increase revenues and / or cost efficiencies
- **Strategic Priority 3:** Create opportunities to bring residents together
- **Strategic Priority 4:** Increase effectiveness of resident engagement through public education, communication and consultation
- **Strategic Priority 5:** Develop an Asset Management Program
- **Strategic Priority 6:** Optimize utilization of municipal facilities
- **Strategic Priority 7:** Support a sustainable social community services sector in Morinville
- **Strategic Priority 8:** Deliver a balanced 3-year operating budget
- **Strategic Priority 9:** Increase community safety and promote crime prevention

Council Sponsors: Mayor Turner, Councillors Giffin and Richardson
Administrative Lead: Director, Planning & Economic Development

Strategic Priority 1

Increase non-residential tax base

ADMINISTRATIVE PLANS AND ACTIONS

- Work with developers and builders to increase growth in residential and non-residential development
- Increase non-residential tax base by \$2.14 million each year for the next five years
- Promote Morinville as a preferred location for business attraction for existing and new investors
- Review land-use regulations and land-use policies to better facilitate and encourage new non-residential development and expansion
- Leverage incentives to increase new business interest in non-residential development
- Facilitate adequate supply of commercial and industrial properties, with a focus on vacant lots
- Review existing engineering standards to encourage investment and innovation
- Complete sale of Ray McDonald Sports Center
- Promote available Town Lands for sale, development and revenue generation

COUNCIL TARGET

Residential / non-residential tax base of 80/20 (current split 86/14) by 2025

COUNCIL MEASURE

Annual assessment value growth over 2020 base point

COUNCIL MILESTONES

\$2.14M annual non-residential assessment value growth (2020-2025)

ADMINISTRATIVE REPORTING

Quarterly

Council Sponsors: Mayor Turner, Councillors Boutestein and Dafoe

Administrative Lead: Chief Administrative Officer

Strategic Priority 2

Pursue collaboration opportunities with regional partners that increase revenues and / or cost efficiencies

ADMINISTRATIVE PLANS AND ACTIONS

- Continue to be valued and contributing participants in the EMRB
- Identify opportunities to develop mutually beneficial agreements with the Towns of Bon Accord, Gibbons, Legal, Redwater, Sturgeon County, Alexander First Nation, Edmonton Garrison, and other regional entities
- Develop a business case for the replacement of an RCMP detachment building in partnership with regional partners
- Explore opportunities for the implementation of a commuter transit system between Morinville and St. Albert

COUNCIL TARGETS

- Sturgeon County Intermunicipal Collaboration Agreement (ICF) established by December 2020
- Host two regional networking opportunities by December 2020
- Increase number of formal regional relationships by three by December 2020
- Draft agreement completed by June 2020

COUNCIL MEASURES

- Number of invitations / collaborative touchpoints
- Number of signed regional collaboration agreements.
- Number of regional networking opportunities attended

COUNCIL MILESTONES

- Develop ICF agreement in principle (by November 2020)
- Re-establish Sturgeon Regional Partnership (by November 2020)
- Present business case for pilot project of a transit trial to Council as a part of budget deliberations (by September 2020)
- Commence negotiations on Town of Morinville / Sturgeon County Fire Service Agreement (by September 2020)

ADMINISTRATIVE REPORTING

- Quarterly
- Monthly / biweekly discussions or touchpoints

Council Sponsors: Councillors Dafoe, Hall and Richardson

Administrative Lead: General Manager, Community and Infrastructure Services

Strategic Priority 3

Create opportunities to bring residents together

ADMINISTRATIVE PLANS AND ACTIONS

- Develop Public Engagement Plan
- Support community partners and their programs that bring residents together
- Support neighbourhood activities such as block parties and other neighbourhood events
- Deliver well-attended, financially-sound community events and festivals

COUNCIL TARGETS

- Increase winter month (September - April) resident engagement
- Host one block party and/or another neighbourhood event per month in the summer months (May-August)
- Deliver 12 community events per year, as it correlates to the Public Engagement Plan

COUNCIL MEASURES

- Community group membership levels
- Amount of responses / commentary feedback received from resident based events
- Event attendance from all age categories (across total events)
- Number of visits to website / phone inquiries
- Number of new resident opportunities per year

COUNCIL MILESTONES

- Develop Public Engagement Plan by September 2020
- Develop neighbourhood block party package and program by November 2020 for May 1st, 2021 launch

ADMINISTRATIVE REPORTING

Quarterly

Council Sponsors: Mayor Turner, Councillors Balanko and Hall
Administrative Lead: Chief Administrative Officer

Strategic Priority 4

Increase effectiveness of resident engagement through public education, communication and consultation

ADMINISTRATIVE PLANS AND ACTIONS

- Develop Public Engagement Plan
- Develop an inventory of associations and organizations and their requirements in order to effectively prioritize and coordinate their needs
- Conduct effective and timely communication with residents on a prioritized basis

COUNCIL TARGETS

- Public Engagement Plan drafted for Council by September 2020
- Develop an inventory of associations (June 2021)
- Three to four innovative public interactions per year

COUNCIL MEASURE

To be established following 2020 Public Engagement Plan

COUNCIL MILESTONES

- Development of Public Engagement (September 2020)
- 2021 budget allocation for resident engagement

ADMINISTRATIVE REPORTING

Quarterly

Council Sponsors: Councillors Giffin, Dafoe and Boutestein

Administrative Lead: Director, Corporate Services

Strategic Priority 5

Develop an Asset Management Program

ADMINISTRATIVE PLANS AND ACTIONS

- Complete and submit grant application
- Establish project framework
- Policy developed for approval
- Formalize project plan (includes: Risk Assessments, Inventory Condition Assessments, Life Cycle strategies, Preventative Maintenance/Work order scheduling programs, Service Level framework)
- Finalize Programs Implementation

COUNCIL TARGETS

- Complete and compile asset information into one central database
- Evidence-based decision making for infrastructure investments (capital) and preventative maintenance programs (operating budget)
- Solution implementation project funded (December 2021)
- Solution fully implemented (December 2023)

COUNCIL MEASURES

- Grant funding by September 2020
- Policy adopted by Council June 2021

COUNCIL MILESTONES

- Grant Application (June 2020)
- Grant Fulfillment Commences (September 2020)
- Develop Asset Management Plan (March 2021)
- Policy approval decision from Council (June 2021)
- Budget for implementation (June 2022/2023)

ADMINISTRATIVE REPORTING

Quarterly

Council Sponsors: Councillors Boutestein, Dafoe and Hall

Administrative Lead: General Manager, Community and Infrastructure Services

Strategic Priority 6

Optimize utilization of municipal facilities

ADMINISTRATIVE PLANS AND ACTIONS

- Use data from user fee review to increase fee towards the median
- Optimize the end-to-end guest service experience
- Streamline and standardize booking process at the MCCC and MLC
- Review and update facility management tools / software(s)
- Develop a baseline of usage data

COUNCIL TARGETS

- Utilization target for facilities:
 - MCCC – Increase target by 5% YoY
 - MLC – Increase target by 5% YoY

COUNCIL MEASURES

Number and type of bookings

- % increase in the number and type of bookings
- Revenue per booking
- Cancellation rates
- Fill rates
- % of annual vs. monthly memberships
- Number of recurring customers
- Level of satisfaction
- Waitlist for bookings and for programs (based on amenity in demand by location and time slot)
- number of unbooked space / time slots

COUNCIL MILESTONES

- Recommendations to Council by Q2 2021
- Final report to Council Q3 2021

ADMINISTRATIVE REPORTING

- Quarterly
- Strategic Priority 7 (Lead: Community and Infrastructure Services)
- Support a sustainable community services sector in Morinville

PLANS AND ACTIONS

- Develop an inventory of associations and organizations in order to effectively prioritize and coordinate their needs
- Steward the development of a volunteer coordination program
- Build a culture of collaboration and coordination in the sector

Council Sponsors: Councillors Balanko, Boutestein and Hall

Administrative Lead: General Manager, Community and Infrastructure Services

Strategic Priority 7

Support a sustainable community services sector in Morinville

ADMINISTRATIVE PLANS AND ACTIONS

- Develop an inventory of associations and organizations in order to effectively prioritize and coordinate their needs
- Steward the development of a volunteer coordination program
- Build a culture of collaboration and coordination in the sector
- Identify service gaps and develop a community action plan that supports issues addressed in the 2019 needs assessment

COUNCIL TARGETS

- Develop an inventory of associations (June 2021)
- Develop community action plan (September 2022)
- Launch volunteer coordination program (January 2022)
- Co-develop terms of reference with the sector for multi-organization collaboration (March 2022)

COUNCIL MEASURES

- % of service groups / organizations in inventory list
- % of unmet volunteer requests
- Level of satisfaction of community groups
- Measures arising from finalized community action plan

COUNCIL MILESTONES

- Develop inventory framework and information collection approach (January 2021)
- Submit business case for community action plan consultant to SLT (August 2020)
- Procure community action plan consultant (September 2021)
- Develop volunteer coordination program (November 2021)
- Hold multi-organization collaboration meeting (Fall 2021)

ADMINISTRATIVE REPORTING

- Quarterly

Council Sponsors: Mayor and Council

Administrative Lead: Director, Corporate Services

Strategic Priority 8

Deliver a balanced 3-year operating budget

ADMINISTRATIVE PLANS AND ACTIONS

- Complete Intermunicipal Collaboration Framework (Agreement) with Sturgeon County
- Assess the tax and utilities supported revenues and expenses to ensure proper allocation to appropriate budget
- Continue to increase corporate fees toward the median
- Continue to implement the Long Range Financial Plan
- Continue to implement the Long Range Tax Strategy

COUNCIL TARGET

Tax supported (balanced) operating budget by 2022/2023

COUNCIL MEASURES

- Regular updates of long range financial model forecast vs. actuals
- Consistently decreasing year-over-year operating deficit

COUNCIL MILESTONES

- Sturgeon ICF ("ICA") in December 2020
- Assess tax and utilities supported revenues and expenses by June 2021
- Annual update of Long Range Financial Model
- Annual review of corporate fees

ADMINISTRATIVE REPORTING

Quarterly

Council Sponsors: Councillors Giffin, Balanko and Richardson

Administrative Lead: General Manager, Community and Infrastructure Services

Strategic Priority 9

Increase community safety and promote crime prevention

ADMINISTRATIVE PLANS AND ACTIONS

- Continue to develop and enhance community safety programs
- Increase community involvement through public engagement with awareness and education
- Create and implement crime prevention through environmental design program
- Revitalize or initiate community action programs
- Continue to build public awareness and understanding of emergency preparedness
- Develop a Community Safety Report

COUNCIL TARGETS

- Delivery of two crime prevention environmental design programs per year
- Delivery of one fire prevention campaign per year
- Delivery of one emergency preparedness campaign per year
- Delivery of one traffic/pedestrian safety campaign per year
- Engagement with 5% of the population per year on community safety topics

COUNCIL MEASURES

- Number of crime reports (RCMP)
- Number of traffic education opportunities (e.g. RCMP warnings)
- Rate of crime reports (Year 2)
- Number and timing of fire prevention initiatives
- Number and timing of emergency preparedness initiatives
- Number and timing of community safety initiatives

COUNCIL MILESTONES

- Crime Prevention Communications Strategy in place by December 2020
- Create crime prevention environmental design program by December 2020 and launch crime prevention by March 2021
- Fire Prevention Officer hire and development of program completed by December 2020
- Complete a Community Safety Report by June 2021

ADMINISTRATIVE REPORTING

Quarterly