

**Town of Morinville**  
**STRATEGIC**  
**PRIORITIES**

**Updated as of June 2021**

### 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

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

### 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	Ongoing
■ 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	Ongoing
■ Develop a business case for the replacement of an RCMP detachment building in partnership with regional partners	In Progress
■ Explore opportunities for the implementation of a commuter transit system between Morinville and St. Albert	Removed From Plan

### COUNCIL TARGETS

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

### 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 - (Recreation Cost Sharing Agreement)	Achieved
■ Re-establish Sturgeon Regional Partnership (by November 2020)	Ongoing
■ Commence negotiations on Town of Morinville / Sturgeon County Fire Service Agreement	In Progress
■ Present business case for pilot project of a transit trial to Council as a part of budget deliberations (by September 2020)	Removed From Plan

### 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	<b>Achieved</b>
■ Support community partners and their programs that bring residents together	<b>Ongoing</b>
■ Support neighbourhood activities such as block parties and other neighbourhood events	<b>Ongoing</b>
■ Deliver well-attended, financially-sound community events and festivals	<b>Ongoing</b>

#### **COUNCIL TARGETS**

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

#### **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	<b>Achieved</b>
■ Develop neighbourhood block party package and program	<b>Achieved</b>

#### **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	Achieved
■ Develop an inventory of associations and organizations and their requirements in order to effectively prioritize and coordinate their needs	Achieved
■ Conduct effective and timely communication with residents on a prioritized basis	Ongoing

### COUNCIL TARGETS

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

### COUNCIL MEASURE

To be established following 2020 Public Engagement Plan

### COUNCIL MILESTONES

■ Development of Public Engagement (September 2020)	Achieved
■ 2021 budget allocation for resident engagement	Removed From Plan

### 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	Achieved
■ Establish project framework	In Progress
■ Policy developed for approval	In Progress
■ Formalize project plan (includes: Risk Assessments, Inventory Condition Assessments, Life Cycle strategies, Preventative Maintenance/Work order scheduling programs, Service Level framework)	In Progress
■ Finalize Programs Implementation	In Progress

### COUNCIL TARGETS

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

### COUNCIL MEASURES

■ Grant funding by September 2020	Achieved
■ Policy adopted by Council June 2021	In Progress

### COUNCIL MILESTONES

■ Grant Application (June 2020)	Achieved
■ Grant Fulfillment Commences (September 2020)	In Progress
■ Develop Asset Management Plan (March 2021)	In Progress
■ Policy approval decision from Council (June 2021)	To Be Scheduled
■ Budget for implementation (June 2022/2023)	To Be Scheduled

### 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

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

### 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

### PLANS AND ACTIONS

■ Develop an inventory of associations and organizations in order to effectively prioritize and coordinate their needs	Achieved
■ Build a culture of collaboration and coordination in the sector	In Progress
■ Steward the development of a volunteer coordination program	To Be Scheduled



**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	Achieved
■ Build a culture of collaboration and coordination in the sector	In Progress
■ Identify service gaps and develop a community action plan that supports issues addressed in the 2019 needs assessment	In Progress
■ Steward the development of a volunteer coordination program	To Be Scheduled

### COUNCIL TARGETS

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

### 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 (Recreation Cost Sharing Agreement)	Achieved
■ Continue to increase corporate fees toward the median	Ongoing
■ Continue to implement the Long Range Financial Plan	Ongoing
■ Continue to implement the Long Range Tax Strategy	Ongoing
■ Assess the tax and utilities supported revenues and expenses to ensure proper allocation to appropriate budget	In Progress

### 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 - (Recreation Cost Sharing Agreement)	Achieved
■ Assess tax and utilities supported revenues and expenses by June 2021	In Progress
■ Annual review of corporate fees	In Progress
■ Annual update of Long Range Financial Model	To Be Scheduled

### 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	Ongoing
■ Increase community involvement through public engagement with awareness and education	Ongoing
■ Continue to build public awareness and understanding of emergency preparedness	Ongoing
■ Create and implement crime prevention through environmental design program	In Progress
■ Revitalize or initiate community action programs	In Progress
■ Develop a Community Safety Report	In Progress

### COUNCIL TARGETS

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

### 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

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

### ADMINISTRATIVE REPORTING

Quarterly