



CORPORATE PROGRESS REPORT

January 1 to September 2022



Oct 20, 2022
Town of Okotoks



Organizational Excellence
responsible . agile . resilient . sustainable . efficient



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LAND ACKNOWLEDGEMENT

The Town of Okotoks would like to acknowledge the traditional territories of the people of the Treaty 7 region in Southern Alberta, which includes Blackfoot Confederacy members Siksika, Piikani and the Kainai First Nations, the Stoney Nakoda of Bearspaw, Chiniki and Goodstoney First Nations, the Dene of Tsuut'ina First Nations, and the Metis Nation Region 3 and all those who make Treaty 7 lands their home.



Status January 1, 2022 to Sep 30, 2022

Town Vision, Mission and Background

Town Vision

A vibrant, resilient, and connected community that fosters the wellbeing of land and people; a community to call home.

Town Mission

The Town of Okotoks strives to create and nurture an environment in which people are able to pursue the fulfillment of their values, in harmony with the community.

Town of Okotoks Background

The Town provides a large array of services directly and indirectly to our community. We serve the community directly through services such as:

- Policing and municipal enforcement
- Fire & Rescue
- Delivery of safe drinking water
- Streets, roads & sidewalks
- Parks and pathways
- Recreation and social programs
- Culture and heritage
- Community events
- Snow removal
- Waste collection and recycling
- Wastewater and storm water collection
- Building permits
- Business licenses
- Environmental and sustainable initiatives
- Business attraction and retention
- Development and planning
- Public engagement and communication
- Community development and engineering
- Economic Development

We also serve the community indirectly through services including:

- Maintenance of facilities and fleet
- Secure information technology
- Stewardship and sustainability of financial assets
- Legal and legislative support
- Payroll and human resources
- Procurement of commodities



Status January 1, 2022 to Sep 30, 2022

Strategic Planning

Roles of Council and Administration What and Why vs. How

The hourglass is a visual representation of the connected, but distinct functions of Council and Administration: the “what” and the “how.” Council’s focus is reflective in the top half of the hourglass, or the “what”; Administration is focused on the bottom half, or the “how.”



Figure 2: Roles of Council vs Administration



Status January 1, 2022 to Sep 30, 2022

Strategic Planning process

Council has 3 roles that can not be delegated:

1. Establish the policy & governance framework for the Town;
2. Be the informed voice of the owners; and
3. Assure organizational performance

Roles of Council and Administration



Figure 3: Roles within the Strategic Planning Cycle



Status January 1, 2022 to Sep 30, 2022

Corporate Progress Report – What is it?

Overview and Purpose

One of the roles of Council that cannot be delegated is to assure organizational performance. As per the Council's Roles and Responsibilities Policy - GP-B-2.0, Council has a role in monitoring results and determining/establishing service delivery. Twice a year the Corporate Progress Report provides the opportunity for Council to review progress on priorities and service level performance for the municipality where applicable.

Corporate Progress Report Content

The Corporate Progress Report contains the initiatives the organization is working on from the Council's Strategic Plan, internal long term plans, and organizational improvement initiatives. While the 2022-2025 Okotoks Strategic Plan establishes Council priorities for the Town, the Corporate Progress Report provides clarity and further detail on the outcomes we aim to achieve overall, and how progress is measured.



Status January 1, 2022 to Sep 30, 2022









Outcome: Responsibly Managed Growth







We have flourishing spaces for all

Indicators of Change – Responsibly Managed Growth

Measures are being established

Progress - Responsibly Managed Growth

Status	Initiatives	Outcome	Progress Update
Improve diverse housing options for individuals and families			
	Housing for All / Understand current housing needs for Okotoks and use this information to implement	Improve diverse housing options for individuals and families.	Fully committed the 2022 secondary suite funding grant. Ten Below Market housing incentive Grant unit's commenced construction in 2022. Thirteen units of below market rental housing are anticipated to be constructed in 2023 through other developments. Better data is needed early in the project to assist with project direction and ongoing implementation.
	289 - Land Service Development Site (Housing Diversity)	To provide grading and servicing to the affordable housing development.	Base grading and site servicing is expected to be complete for the project in 2022.
Achieve a supplemental water supply			
	298 - Supplemental Water Supply / Construction of a sub-regional water pipeline to deliver raw water from the Bow river to the Town of Okotoks Water Treatment plant.	This project will secure a long term sustainable water supply for the community and potentially the region.	Preliminary design complete. Water Act Approval for intake received. \$15.9 provincial grant announcement. Request for pre-qualification of proponents for design-build tender expected to be posted in Q4 of 2022. Design-build solicitation expected to be posted in early 2023.
Additional funding to meet the needs of a growing community			
	Alternate Funding Strategy / Review opportunities for additional revenue generation	Additional funding to meet the needs of a growing community.	Options for additional funding opportunities are currently under review. This review work will continue through 2023.
Municipal Development Plan and other master plans/strategies			
	Area Structure Plan - North Point	Create an Area Structure Plan to support business growth in North East Okotoks.	Work continues on this Area Structure Plan. Currently scheduled for completion in 2023.
	Fiscal Impact Model	To understand the impact of land use decisions.	Engaged a consultant and gathering data for the model. Draft Model anticipated late 2023.

	Work is on schedule and progress is being made		Complete
	Experiencing some challenges or delays but progress still being made		Initiative has been deferred for future planning
	Challenges are limiting or blocking progress.		Not Started
OH	On-Hold at this time due to issues outside municipal influence		

 Council Priority



Status January 1, 2022 to Sep 30, 2022



Outcome: Responsibly Managed Growth (continued)

We have flourishing spaces for all

Progress - Responsibly Managed Growth

Status	Initiatives	Outcome	Progress Update
Municipal Development Plan and other master plans/strategies			
✓	91 - Interim Raw Water Capacity	Improve utilization and water capacity of existing infrastructure.	Construction to commence late October to mid-November 2022.
✓	5 - North Rail Sanitary Upgrade (SAN 9A-10) / Twinning or upsizing the North Railway Sanitary Main from the bend in North Railway Street to the Waste Water Treatment Plant	To support continued growth.	Project to be included in regional waterline design build for construction efficiency. This project is with the same roadway.
✓	193 - Northridge Drive Urbanization (T 7c) Phase 3	Support the current and upcoming phases of development in D'Arcy by providing key active transportation and storm water infrastructure.	Detailed Design awarded and underway. Expected in Summer 2023.
✓	258 - Northridge Drive Urbanization Phase 4	To create a more continuous corridor experience and limit disruption to Northridge drive users.	Detailed Design awarded and underway. Expected in Summer 2023.
⚠	260 - 32nd St / 338th Functional Plan & Detailed Design	Provide critical information to understand the long-term vision for 338 Avenue.	Design awarded and underway. Concept design is falling behind schedule.
✓	14 - Zone 2S-3S SW Reservoir (W4)	Construction of the first phase of additional treated water storage in south west Okotoks and provides additional treated water storage and distribution resilience for south Okotoks.	Draft Feasibility Study is complete and location identified within Tillotson Neighbourhood Area Structure Plan.
✓	32027 - Highway 2/338 interchange functional plan	To improve transportation safety within the region.	A Recommended Functional Plan option has been selected and will be presented to the Public on October 26 th .

✓	Work is on schedule and progress is being made	★	Complete
⚠	Experiencing some challenges or delays but progress still being made	●	Initiative has been deferred for future planning
⛔	Challenges are limiting or blocking progress.	■	Not Started
OH	On-Hold at this time due to issues outside municipal influence		

 Council Priority



Status January 1, 2022 to Sep 30, 2022



Outcome: Strong Local Economy

We are the easiest place to do business in Alberta

A diverse and thriving economy supports Okotoks, driven by equitable opportunities for all to live, work, and thrive.

Indicators of Change – Strong Local Economy

Measures are being established

Progress - Strong Local Economy

Status	Initiatives	Outcome	Progress Update
Arts and Culture as Economic Drivers			
	Arts and Culture as Economic Drivers	Enhance Okotoks identity and local economy through activation of public facilities, parks and gathering spaces.	A full schedule of in-person downtown events returned in 2022 after a two year hiatus / Record number of participants in attendance in all events. A public art report will be brought forward for Council consideration. An entertainment district is currently being explored for 2023.
Review and update processes that may be barriers to businesses choosing Okotoks			
	Simplify and Clarify Systems for Business	Our culture, systems and processes facilitate ease of doing business and decision making.	Final phase of implementing a new permitting system. In the next six months, focus will be on completing in-house testing to provide online payment for permits and other business services.
Develop the downtown to attract new business			
	261 – Downtown Art Gallery Parking Lot Upgrades / Design and construction of downtown enhancements	Additional parking options for the downtown.	Engagement has begun with CP rail.
	262 – Daggett Street Parking Upgrades / Design and construction of downtown enhancements	Additional parking options for the downtown.	Engagement has begun with CP rail.

	Work is on schedule and progress is being made		Complete
	Experiencing some challenges or delays but progress still being made		Initiative has been deferred for future planning
	Challenges are limiting or blocking progress.		Not Started
OH	On-Hold at this time due to issues outside municipal influence		

Council Priority



Status January 1, 2022 to Sep 30, 2022



Outcome: Strong Local Economy (continued)

We are the easiest place to do business in Alberta

Progress - Strong Local Economy

Status	Initiatives	Outcome	Progress Update
Develop the downtown to attract new business			
	61 - Downtown Plan (Conceptual designs for Main Street, Elma Street, and Riverside Drive/South Railway Street)	Design of downtown enhancements Deep utility replacement and street improvement including sidewalk widening and landscaping.	In progress.
	117 - Downtown Parking Facility	Additional parking options for the downtown.	Site cleanup and rough grading completed. Additional work on hold pending outcomes of Downtown plan.
Municipal Development Plan and other master plans/strategies			
	273 - Arts and Learning Campus Parking	Parking for the Arts and Learning Campus.	Complete.
	73008 - 2023 Alberta Summer Games (ASG) / Host the Alberta 2023 Summer Games in partnership with Black Diamond	Engage our community in support of youth and promote Okotoks as a place to visit and support the local economy.	Providing support to Host Committee for 2023 Alberta Summer Games. Progress is on schedule. 2023 Taste of Okotoks to be scheduled to coincide with the dates of this event.
	42 - Wayfinding Implementation (Signage Update)	Update Signage to provide better access to amenities in Okotoks.	Wayfinding phase 1 installation is now complete. Signs included in this phase were vehicular directional signs, and pedestrian signs. Phase 2 design and construction of select park identifiers and information signs and trail markers is ongoing. Installation is schedule for completion before the end of 2022, weather dependent.

	Work is on schedule and progress is being made		Complete
	Experiencing some challenges or delays but progress still being made		Initiative has been deferred for future planning
	Challenges are limiting or blocking progress.		Not Started
OH	On-Hold at this time due to issues outside municipal influence		

Council Priority



Status January 1, 2022 to Sep 30, 2022



Outcome: Enhanced Culture & Community Health

We are ready to welcome everyone

Indicators of Change – Enhanced Culture & Community Health

Measures are being established

Progress - Enhanced Culture & Community Health

Status	Initiatives	Outcome	Progress Update
Enhance community dialogue and engagement with residents and organizations			
✓	Community Dialogue and Engagement / Strengthen the Town's systems, processes and tools to help enhance the way we engage and have meaningful dialogue with our community.	Enhance community dialogue and engagement with residents and organizations.	Council Community connector events have been scheduled monthly. Completed the Citizen Satisfaction Survey. Current review of processes and tools to continue into 2023.
Take meaningful steps to address the Truth and Reconciliation Commission's Calls to Action			
✓	Building Indigenous connections through ReconciliACTION / In partnership with our local Indigenous Communities, use the Calls to Action as a guideline for implementation	Establish authentic relationships and understand the cultural significance and connection to this land.	Council and Strategic Leadership Team provided with indigenous orientation / Blanket Exercises offered to staff. Renaming of two parks and completion of the Traditional Knowledge and Land Use Assessment. Under Development - Implementation of the Traditional Knowledge and Land Use Assessment /A comprehensive plan that addresses the municipal Truth and Reconciliation Commission Calls to Action / Tipi transfer to the people of Okotoks / Schedule of noted Indigenous occasions / Town of Okotoks Indigenous content for the website.
Increase sport and recreational opportunities and timely access to relevant programs and services that support health and well-being			
✓	Programs and Recreation opportunities to support a healthy community	Provide timely access to relevant programs and services that support health and well-being.	Recreation Parks and Leisure Master Plan online public engagement survey currently open and requesting community feedback to help the Town align needs, trends and future priorities. Work to start in 2023 to review the Recreation, Parks and Leisure Master Plan feedback results and internal program data.

✓	Work is on schedule and progress is being made	★	Complete
▲	Experiencing some challenges or delays but progress still being made	●	Initiative has been deferred for future planning
⬢	Challenges are limiting or blocking progress.	■	Not Started
OH	On-Hold at this time due to issues outside municipal influence		

Council Priority








Status January 1, 2022 to Sep 30, 2022









Outcome: Enhanced Culture & Community Health (continued)

We are ready to welcome everyone

Progress - Enhanced Culture & Community Health

Status	Initiatives	Outcome	Progress Update
Increase sport and recreational opportunities and timely access to relevant programs and services that support health and well-being			
	279 - Outdoor Ice Rink Development	Additional Recreation Opportunities.	Detailed design is nearing completion and an agreement is ready for signing with the school division. The development permit process is underway. Construction is expected to start in 2023. Monitoring logistics and other issues that may impact timing of construction.
	230 - Pump Track Riverside Park	Additional Recreation Opportunities - Increase cycling infrastructure.	Public participation completed which informed the detailed design. Construction commencing in Q4 2022, a couple of months behind schedule due to external factors.
Municipal Development Plan and other master plans/strategies			
	Urban Deer Action Plan and Strategy / Implementation of the Urban Deer Action Plan and Strategy	To improve citizen interactions with urban deer.	All of the short term recommendations from the Urban Deer Task Force have been set in motion, including the fencing pilot and wildlife feeding bylaw. Additional materials and processes are being created to educate citizens on the issue of deer feeding. Next round of public participation will be completed in Q1 2023 to determine the future needs of the program.
	65 - Veteran's Way Pedestrian Corridor Phase C (T 4B)	New sidewalk between Elizabeth and South Railway Street.	Complete.
	189 - Municipal Facility Enhancements and Playground - (Ethel Tucker Centennial Part Play Space and Peace Poles)	To replace and improve existing playground.	Construction and installation of the peace poles and play space is now complete.

	Work is on schedule and progress is being made		Complete
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 Council Priority



Status January 1, 2022 to Sep 30, 2022



Outcome: Enhanced Culture & Community Health (continued)

We are ready to welcome everyone

Progress - Enhanced Culture & Community Health

Status	Initiatives	Outcome	Progress Update
Municipal Development Plan and other master plans/strategies			
✓	206 - Riverfront Lands Development: Iitopatopa	Provide additional public space for enjoyment by all.	<p>A concept plan and Traditional Knowledge and Use Assessment has been completed. Park naming has occurred. Public engagement to determine the phasing plan for development has been completed.</p> <p>A site archaeology assessment is in progress. A refined concept plan incorporating public feedback and detailed design will be undertaken during the winter 2022/2023 with construction planned to commence in 2023.</p>
●	229 - Rowles Park (49 South Railway St) Development	Improve access to the river valley.	Deferred for review and future planning, consideration to include sequencing with other plans.
✓	268 - D'Arcy Campus (Homestead Site) / Development of the 10 acre homestead site within D'Arcy Ranch, this parcel is to be dedicated to the Town for a municipal purpose	Define the use and purpose of these lands through concept plan including grading and basic landscaping.	Land use options currently being explored.

✓	Work is on schedule and progress is being made	★	Complete
▲	Experiencing some challenges or delays but progress still being made	●	Initiative has been deferred for future planning
⬢	Challenges are limiting or blocking progress.	■	Not Started
OH	On-Hold at this time due to issues outside municipal influence		

Council Priority



Status January 1, 2022 to Sep 30, 2022



Outcome: Demonstrated Environmental Leadership

We do things differently to thrive tomorrow

Indicators of Change – Demonstrated Environmental Leadership

Measures are being established

Progress - Demonstrated Environmental Leadership

Status	Initiatives	Outcome	Progress Update
Work towards achieving Municipal Development and Climate Action Plan targets for: Climate Change Resilience, Greenhouse Gas Emissions, Water Conservation, Energy Efficiency, Land and Biodiversity			
	Land and Biodiversity - Sustainability Checklist / To guide developers to follow Municipal Development Plan and related Plans and bylaws on sustainability	Climate Resilient Infrastructure that can better cope with severe weather conditions produced by climate change.	Finish writing the sustainability checklist and incorporate into the development application process.
	133 - Water efficiency program - Storm Water Irrigation Pilot	Water conservation and pilot project to inform requirements for new development.	The design nearing completion to reuse storm pond water for irrigation of adjacent playfield at Laudan Park. Next steps are developing the Water Quality Management Plan and detailed design.
	263 – Water efficiency program - Water reuse & efficiency	Reduce the reliance on potable water and peak water demands in alignment with the Municipal Development Plan principles.	Effluent Reuse study underway.
	264 - Water efficiency program - Water Treatment Plant Backwash Optimization	Reduce the reliance on potable water and peak water demands in alignment with the Municipal Development Plan principles.	Project on schedule; construction to begin in November/2022 with completion in Q1/2023.
	Energy Efficiency and Emissions	Improve Energy Efficiency and Emissions targets as per Municipal Development Plan and Climate Action Plan.	Energy Scans to continue at municipal facilities.
	238 - Solar PRV Roof Installations Operations Centre Administration Building	Reduction in Green House Gas Emissions and Utility cost savings.	Work may be delayed to next construction season due to unforeseen circumstances.
	Waste Management Process for Events	Waste/recycling process to be established to be used at all Town events.	Implemented new waste management / recycling process for Town events.

	Work is on schedule and progress is being made		Complete
	Experiencing some challenges or delays but progress still being made		Initiative has been deferred for future planning
	Challenges are limiting or blocking progress.		Not Started
OH	On-Hold at this time due to issues outside municipal influence		

Council Priority



Status January 1, 2022 to Sep 30, 2022



Corporate Outcome: Organizational Excellence

We lead with passion and are focused on multidisciplinary collaboration, fostering creativity and innovation, allowing us to be agile and creative in serving our vibrant Town.


Indicators of Change – Organizational Excellence

Measures are being established

Progress – Organizational Excellence

Status	Initiatives	Outcome	Progress Update
✓	Become the Employer of Choice	To update how the Town of Okotoks is unique in what it offers employees as part of our employee value proposition to recruit and retain top talent.	Benefits survey and employee survey completed. Implementation plan in development.
✓	Operationalize Asset Management / To establish a framework to improve asset management practices.	Municipal assets meet expected performance levels and deliver desired service levels in the most cost efficient and effective manner.	Completion of the recording of municipal assets in the system is well underway and the Asset Management Strategic Implementation Plan has been approved.
✓	Information Technology Strategic Plan	Create a technology road map to advance access to data and information, improve client experience and decision-making.	An external consultant has been engaged and the review has started to confirm the current state analysis. Work to continue with the broader organization on the evaluation of current and future needs of the organization will commence in 2023.

✓	Work is on schedule and progress is being made	★	Complete
▲	Experiencing some challenges or delays but progress still being made	●	Initiative has been deferred for future planning
⬢	Challenges are limiting or blocking progress.	■	Not Started
OH	On-Hold at this time due to issues outside municipal influence		

 Council Priority



Status January 1, 2022 to Sep 30, 2022

Assets

Status	Initiatives	Outcome	Progress Update
Asset Improvements			
	86 - Operations Shop - Phase 2 - Shop Modernization	Update and expand the future long term plan for the Operations site.	On Hold – For future planning - requires a capital project.
	138 - Riverside Parking Lot	Expansion and Improvement.	Complete.
	148 - New Entry Signage (Town Boundaries)	Update Town of Okotoks entry signage to align with current corporate branding and identity.	Signs installed. Minor works remaining.
	177, 178, 179, 278 - Waste Water Treatment Plant Upgrades	Upgrades will provide energy efficiencies, process redundancy, improve reliability, and improve the quality, safety, and efficiency of the working areas for the operators.	Screw Pump Replacement and Centrifuge Replacements Complete. Headworks upgrades under construction.
	181, 182 - Waste Water Treatment Plant Upgrades	Upgrades will provide energy efficiencies, process redundancy, improve reliability, and improve the quality, safety, and efficiency of the working areas for the operators.	Preparing Request for proposals. Likely to begin in 2023.
	220 - Southridge (Pavement, Pathways and Pedestrian Improvements)	Maintenance and improvements.	Major construction completed in 2021. Design completed for Woodbend Way Pedestrian Improvement. Public Participation expected in winter 2022/early 2023. Construction budget brought forward as a separate project.
	243 - Seaman Stadium Expansion	Facilities to meet occupancy and Alberta Building code requirements.	Completed washroom installation.
	257 - Fire Training Structure	Local Training Structure.	Complete.
	277 - Waste Water Treatment Plant Filter and - UV (SAN 39)	Upgrades to waste water treatment plant.	Deferred. Waste Water Treatment Plant upgrade strategy under review.

	Work is on schedule and progress is being made		Complete
	Experiencing some challenges or delays but progress still being made		Initiative has been deferred for future planning
	Challenges are limiting or blocking progress.		Not Started
OH	On-Hold at this time due to issues outside municipal influence		

Council Priority



Status January 1, 2022 to Sep 30, 2022

Assets

Status	Initiatives	Outcome	Progress Update
Asset Improvements (continued)			
✓	290 – Waste Water Treatment Plant Sanitary Services Multi Use Vehicle New	Allow operations to maintain waste water treatment plant yard in winter and move parts and equipment safely.	On order anticipated delivery Q4.
OH	291 - Champion Park Icehouse	To provide an additional feature to Champion Park.	Under review.
Lifecycle Replacements			
★	187 - Okotoks Recreation Centre Ice Plant Replacement	Lifecycle replacement.	System was operational for the start of ice season in September 2022. Contract completion in October 2022.
★	225 - Waste Collection Truck Replacement	Lifecycle replacement.	Complete.
●	234 – Waste Water Treatment Plant Roof Replacement	Lifecycle replacement.	Deferred for future planning.
●	283 - Water Services Distribution & Collection Service Vehicle Replacement	Lifecycle replacement.	On Order – Purchase will now be completed in 2023.
✓	285 - Waste Services Forklift Replacement	Lifecycle Replacement.	On order anticipated delivery Q4. Design and install of charging station under review.
▲	14000 – Telephone System	Replacement of aging assets and infrastructure.	Project delayed. Anticipating majority of replacement will be completed by year end, barring supply chain issues.
★	72047 - Aquatics - Mechanical Area Maintenance	Lifecycle maintenance.	Complete.
★	72053 - Okotoks Recreation Centre Dry Fire System Replacement	Lifecycle Replacement.	Complete.

✓	Work is on schedule and progress is being made	★	Complete
▲	Experiencing some challenges or delays but progress still being made	●	Initiative has been deferred for future planning
⬢	Challenges are limiting or blocking progress.	■	Not Started
OH	On-Hold at this time due to issues outside municipal influence		

 Council Priority



Status January 1, 2022 to Sep 30, 2022

Service Levels

Service Levels for the Town of Okotoks are tracked and provided as part of the Governance Framework. As service levels with data are being established, changed or added, this list will be revised. Note some Service Levels are only provided once a year and will not change when reporting in the same calendar year.

Sustainable Okotoks


Establishing updated service baselines

Community Life

There are five service levels being tracked and presented in this purpose area including:







Service Level
Fire Response
Waste Collection
Property Assessment as per the Municipal Government Act Requirements
Property Tax Notices as per the Municipal Government Act
Freedom of Information and Privacy Act (FOIP) as per the Alberta FOIP Act requirements

One service is below service level limits.

Service	Service Level	Analysis	Action Plan
Fire Response	Sep 30, 2022		
Arrive to fight fire within 10 minutes of the call 90% of the time.	 79%	<ol style="list-style-type: none"> Effective fire fighting force now established with new recruits in full operation June 13, 2022. Competing demands. Regional demand for community firefighters is impacting availability. Medical co-response is impacting available resources. 	<ol style="list-style-type: none"> Fire Master Plan; determine current and future needs of the department including infrastructure, location and staffing. Review of the Community Fire Fighter model of responding, pay and benefits to increase recruitment.

Strong Local Economy

Establishing updated service baselines

	Work is on schedule and progress is being made		Complete
	Experiencing some challenges or delays but progress still being made		Initiative has been deferred for future planning
	Challenges are limiting or blocking progress.		Not Started
OH	On-Hold at this time due to issues outside municipal influence		

