

2014-2017 Strategic Plan

Status Update – July 12, 2016

The 2014-2017 Strategic Plan identified a number of priority goals, as follows:

1. **Position for Growth:** Ensure the long-term sustainability of our community as a preferred location to live, work and play; as a regional service centre; and as a gateway to Alberta's Industrial Heartland.
2. **Strong, Diverse Economy:** Promote the development of economic opportunities and attractions and diversification of the industrial and commercial tax base.
3. **Vibrant and Thriving Community:** Continue to improve and enhance our services and facilities through quality land development to foster a liveable and safe community.
4. **Excellence in Government:** Be a best-in-class sustainable municipality that delivers high quality, open, and transparent services and communications.

Included below is a summary of the strategies and key activities that have been undertaken in support of these goals, and progress achieved to date.

GOAL 1: POSITION FOR GROWTH

1.1 Complete a municipal growth study, which will provide a blueprint for the future growth of the City.

Activity	Status Update	% Complete
1.1.1 Draft Growth Study - Conduct a review to project the City's future growth over the next 50 years, as well as the land base and other requirements to accommodate such growth	1.1.1 Draft Growth Study - Draft study completed and accepted by Council for information	100%
1.1.2 Financial Impact Assessment - Analyze and report on the financial impacts associated with growth projected under the draft Growth Study	1.1.2 Financial Impact Assessment - Analysis complete and accepted by Council as information	100%
1.1.3 Public Consultation - Develop and implement a public consultation plan for the growth strategy	1.1.3 Public Consultation - Public consultation completed in 2015. Additional consultation with Strathcona and Fort Saskatchewan residents may be necessary in the future	85%

1.2 Undertake a process to annex new land based upon the results from the growth study.

Activity	Status Update	% Complete
1.2.1 Annexation Process - Undertake a formal process to annex land, should such a process be deemed necessary	1.2.1 Annexation Process - Through the Intermunicipal Relations Committee, the City and Strathcona County continue to analyze the results of the Growth Study	50%

1.3 Incorporate future growth requirements in planning and development of commercial and residential areas, and of new and enhanced facilities, programs and services.

Activity	Status Update	% Complete
1.3.1 Downtown Land Use Bylaw - Complete the Downtown Land Use Bylaw to ensure Land Use Bylaw regulations and Downtown Area Redevelopment Plan are consistent	1.3.1 Downtown Land Use Bylaw - Downtown Land Use Bylaw was approved by Council on April 26, 2016	100%
1.3.2 Joint Transportation Planning - Complete a joint transportation study in partnership with Strathcona County, Sturgeon County and the City of Edmonton	1.3.2 Joint Transportation Planning - The City is currently working with Strathcona County, Sturgeon County and the City of Edmonton on a joint transportation planning study to determine the alignment of a South Bridge Corridor	10%
1.3.3 New RCMP Building - Complete construction of a new facility to house RCMP and Municipal Enforcement staff	1.3.3 New RCMP Building - The new facility is now operational and open to the public	100%
1.3.4 New Schools - Work with representatives from the Province and the developer to support these projects proceeding on schedule	1.3.4 New Schools - Construction is underway for the new K-9 Public School in Southfort; development permit has been issued for the new Catholic high school to be located on the DCC site	75%
1.3.5 Recreation and Parks Master Plan - Incorporate population projections and future growth requirements in development of RPMP Update	1.3.5 Recreation and Parks Master Plan - Population projections from the draft Growth Study have been taken into consideration in completing the update to the Recreation and Parks Master Plan	100%

1.4 Develop and implement a land management strategy.

Activity	Status Update	% Complete
1.4.1 Land Management Program - Establish a program and staff resources to coordinate lease agreements and manage land held by the City	1.4.1 Land Management Program - Program has been deferred in favour of higher priorities; to be brought forward for reconsideration during 2018 budget deliberations	0%

1.5 Collaborate with other municipalities in the development of local and regional initiatives and marketing of the region.

Activity	Status Update	% Complete
1.5.1 Regional Marketing Strategy - Support the Capital Region Board in developing a regional marketing strategy and brand	1.5.1 Regional Marketing Strategy - A draft framework has been developed and is currently under consideration by members of the Capital Region Board; discussions are ongoing to ensure these activities align with the City's own marketing strategy and brand	Ongoing
1.5.2 Waste Minimization Action Committee - Collaborate on waste management program best practices and regional waste diversion and reduction	1.5.2 Waste Minimization Action Committee - Utility Services continues to participate in the Capital Region Waste Minimization Action Committee Technical Group	Ongoing
1.5.3 Transit - Collaborate with other municipalities regarding development and implementation of local and regional transit	1.5.3 Transit - Assessment of Local Transit Pilot Project is complete; service enhancements approved during 2016 budget deliberations	100%
1.5.4 Advocacy Strategy - Develop and implement an advocacy strategy for Council and Administration	1.5.4 Advocacy Strategy - Preliminary format developed; draft strategy to be provided to Council during 2016	10%

1.6 Actively participate in initiatives of the Alberta's Industrial Heartland Association and Capital Region Board.

Activity	Status Update	% Complete
1.6.1 AIHA Marketing and Promotion - Support development and implementation of a marketing and promotion strategy	1.6.1 AIHA Marketing and Promotion - A marketing and promotion strategy was presented to and approved by AIHA's Board of Directors; participated in investment attraction activities organized by AIHA	Ongoing

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Activity	Status Update	% Complete
1.6.2 Support to CRB - Support activities undertaken by the Capital Region Board and other regional collaborative partnerships	1.6.2 Support to CRB - Provided City representation at Board and Task Force Committee meetings, including preparation of the Growth Plan Update	Ongoing

1.7 Continue to support development of a long-term solution to issues regarding transportation corridors in and around the city.

Activity	Status Update	% Complete
1.7.1 Regional Transportation Network - Participate in completion of a regional transportation network study	1.7.1 Regional Transportation Network - Currently undertaking a regional transportation network study (South Bridge) with Strathcona and Sturgeon Counties, the City of Edmonton, and Alberta Transportation	10%
1.7.2 Transportation Studies - Complete development of the Southfort Transportation Study	1.7.2 Transportation Studies - The Southfort Transportation Study is complete	100%
1.7.3 Transportation Master Plan - Update the City's Transportation Master Plan	1.7.3 Transportation Master Plan Update - A consultant has been brought on board to complete the update project; final report is expected in Q2 2017	10%
1.7.4 Highway 15 Bridge Improvements - Participate with the Province to complete a functional planning study of the Highway 15 Bridge Corridor	1.7.4 Highway 15 Bridge Improvements - The City is sitting at the table with the Province as they develop a functional plan for upgrading / replacing the existing Highway 15 River Crossing	1%

1.8 Identify local strategies to address traffic issues within the city.

Activity	Status Update	% Complete
1.8.1 Traffic Calming - Develop a traffic calming policy and procedure	1.8.1 Traffic Calming - Traffic calming policy and procedures are currently under development	80%
1.8.2 Traffic Safety Working Group - Lead a Traffic Safety Working Group within the City, bringing together representatives from internal departments and community partners as required	1.8.2 Traffic Safety Working Group - The Traffic Safety Working Group continues to meet on an ongoing basis	Ongoing

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Activity	Status Update	% Complete
1.8.3 Signal Lights - Ensure smooth traffic flow through ongoing review of timing and phasing of all signal lights	1.8.3 Signal Lights - Work with contractors is ongoing to ensure signal timing is set up to best suit the needs of residents and outside users of the transportation corridor	Ongoing

1.9 Develop and implement a cemetery master plan.

Activity	Status Update	% Complete
1.9.1 Cemetery Master Plan - Complete development of a master plan	1.9.1 Cemetery Master Plan - Work on this initiative is scheduled to begin in 2017	0%

1.10 Review results from the transit pilot program and implement a program based on the findings.

Activity	Status Update	% Complete
1.10.1 Transit Pilot Program - Review and assess results from the pilot program and develop an ongoing strategy	1.10.1 Transit Pilot Program - Assessment of Local Transit Pilot Project is complete; service enhancements approved during 2016 budget deliberations	100%

GOAL 2: STRONG, DIVERSE ECONOMY

2.1 Expand development of our general, medium and heavy industrial parks, and commercial and retail land.

Activity	Status Update	% Complete
2.1.1 Community and Industrial Profile - Develop a Community and Industrial Profile to highlight opportunities in the City	2.1.1 Community and Industrial Profile - A Community and Industrial Profile is currently under development	75%
2.1.2 Lead Generation - Continue to promote the city to commercial and industrial business	2.1.2 Lead Generation - Meetings with commercial and industrial realtors and brokers are ongoing, and a lead generation firm has been engaged to assist with attraction efforts	Ongoing
2.1.3 Marketing and Communications - Develop communication materials and tools	2.1.3 Marketing and Communications - A new section has been developed for the website dedicated to Economic Development, and a marketing video has been developed that includes profiles of the community, and commercial and industrial opportunities	100%

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Activity	Status Update	% Complete
2.1.4 Josephburg Road Outline Plan - Work with the developer to finalize an Outline Plan for the area covered by the Josephburg Road North Industrial Area Structure Plan, which was approved by Council in 2015	2.1.4 Josephburg Road Outline Plan - First review has been completed and a second draft is expected from the Developer in the latter part of 2016	30%

2.2 Work with existing businesses and the Chamber of Commerce to attract, retain and grow businesses and industry.

Activity	Status Update	% Complete
2.2.1 Support and Incentive Programs - Review existing incentive programs offered by the City and develop a plan for renewal	2.2.1 Support and Incentive Programs - A review has been completed of existing incentive programs offered by the City and an updated program has been implemented	100%
2.2.2 Business Licence Bylaw - Review and revise the existing Bylaw	2.2.2 Business Licence Bylaw - A revised Bylaw was approved by Council during Q2 2016	100%
2.2.3 Business Visits - Conduct business visits in partnership with the Chamber of Commerce to identify and assess issues related to the overall health of the business community in the City	2.2.3 Business Visits - Business visits are being conducted on an ongoing basis	Ongoing

2.3 Develop and implement a new Economic Development Master Plan.

Activity	Status Update	% Complete
2.3.1 Economic Development Master Plan - Complete development of a master plan	2.3.1 Economic Development Master Plan - A 3-year work plan based on the City Strategic Plan has been developed, and a full review and update of the existing Master Plan is scheduled for the latter part of 2016	0%

2.4 Conduct ongoing studies of existing and preferred future retail and professional services operating within the city, and develop a strategy for business attraction and retention.

Activity	Status Update	% Complete
2.4.1 Retail Analysis - Complete a retail analysis to assist with identification of retail/commercial targets and prospects	2.4.1 Retail Analysis - A retail analysis has been completed and the results are being used to assist Economic Development in identifying potential companies for targeted attraction efforts	100%

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Activity	Status Update	% Complete
2.4.2 Industrial Land Strategy - Complete development of an industrial land strategy	2.4.2 Industrial Land Strategy - Development of this strategy is complete	100%
2.4.3 Development Profiles - Undertake development of Community, Commercial, Industrial and Business Profiles to highlight opportunities in the City	2.4.3 Development Profiles - A Community Profile has been completed, and Commercial, Industrial and Business Profiles are now underway	50%
2.4.4 Office Space Inventory - Undertake a study to create an inventory and classification of available office space in the city	2.4.4 Office Space Inventory - An inventory of vacant and available office space in the city is now being compiled	75%

2.5 Support establishment of post-secondary training centres.

Activity	Status Update	% Complete
2.5.1 Identify Training Needs - Identify areas where training is required, to determine what training centres are appropriate to attract to the city	2.5.1 Identify Training Needs - Discussions are ongoing with local industry to determine the post-secondary training needs of the city and the region	5%

GOAL 3: VIBRANT AND THRIVING COMMUNITY

3.1 Review and update the Recreation Facilities and Parks Master Plan.

Activity	Status Update	% Complete
3.1.1 Public Consultation - Conduct surveys and focus group sessions	3.1.1 Public Consultation - Results from the surveys and focus group sessions have been incorporated into the Master Plan Update	100%
3.1.2 Facility Assessments - Conduct review of current facilities to identify requirements for improvement and enhancement	3.1.2 Facility Assessments - Completed a technical lifecycle study of current indoor recreation facilities to provide relevant data on infrastructure deficiencies and facility lifecycles; developed conceptual expansion ideas for the various facilities including construction estimates	100%
3.1.3 Master Plan Update - Provide implementation recommendations based upon the top ranked community priorities, current	3.1.3 Master Plan Update - The master plan update was approved by Council in Q4 2015	100%

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Activity	Status Update	% Complete
utilization rates and enrollments, and costs associated with investments in the top recreation priorities		

3.2 Develop new and expand existing recreation facilities and programs.

Activity	Status Update	% Complete
3.2.1 Facility Assessments - Conduct review of current facilities to identify requirements for improvement and enhancement	3.2.1 Facility Assessments - Completed a technical lifecycle study of current indoor recreation facilities to provide relevant data on infrastructure deficiencies and facility lifecycles; developed conceptual expansion ideas for the various facilities including construction estimates	100%
3.2.2 Outdoor Fitness Gym - Install an outdoor fitness gym at Pryce Alderson Park	3.2.2 Outdoor Fitness Gym - The grand opening of the Kinette Outdoor Fitness Gym took place in September	100%
3.2.3 DCC - Expand capacity and complete renovations for key facilities at the Dow Centennial Centre	3.2.3 DCC - Several enhancement and renovation projects have been completed at the DCC, such as: <ul style="list-style-type: none"> • Relocation and addition of equipment within the Apple Fitness Centre and the ATB Family Leisure Zone • Repainting in several areas • Renovations to the HVAC system and ice plant • Upgrades to the audio visual equipment in DCC banquet rooms • Relocation of the Youth Zone equipment from the ATB Family Leisure Zone to the Pacesetter Room to create a new Games Den which is open to all DCC users • Parking lot lights were converted to LED bulbs • 5 additional flower planters were installed along the main entrance boulevard to replace the dead trees that were previously removed • All 7 exterior benches were refinished to their original appearance 	Ongoing

Activity	Status Update	% Complete
3.2.4 Harbour Pool - Review and revise operational hours and swim schedule	3.2.4 Harbour Pool - A review of pool operational hours and services was completed in 2015, identifying key areas where service levels could be increased. A budget request was approved during the 2016 budget deliberations, to increase drop-in swim times by 310 hours and add 490 lesson spaces to the community. In addition to the budget request, the swim schedule was altered to provide 50 hours of Public/Lane Swim time on Mondays and a continuous drop-in time for Public Swim on Sundays	100%
3.2.5 Community Grants Program - New initiative to support one-time events	3.2.5 Community Grants Program - Committee consisting of three Councillors established to award grants to one-time events that fall under the required criteria	100%
3.2.6 Summer Ice - New initiative to have ice available year round	3.2.6 Summer Ice - Additional ice hours (including rental time and drop in programming) available as follows for 2016: <ul style="list-style-type: none"> • April – 233 hours per month • May – 472 hours per month • June – 628 hours per month • July – 591 hours per month • August – 580 hours per month 	100%
3.2.7 Master Plan Update Projects - Implementation of projects approved under the Recreation Facilities and Parks Master Plan Update	3.2.7 Master Plan Update Projects - Projects implemented to date as follows: <ul style="list-style-type: none"> • Aquatics Centre Plebiscite to be held with Municipal Election in October 2017 • High Performance Field design 60% complete, continuous communication with local sport organizations who will utilize the field. Field to be open in fall of 2017 • Golf and Curling Club, ice plant contract awarded with ice building drawing to be out for tender shortly. Continuous communication with the curling club for timeline and requirements • West River's Edge Dog Park, seeding began June 1, access road and parking lot being developed 	Various

Activity	Status Update	% Complete
	<ul style="list-style-type: none"> Skateboard Park Expansion, MOU to be signed by Fort Saskatchewan Skateboarding Society to fundraise money and the City be the project manager for the expansion Gymnastics Study, request in 2017 budget that will allow a consultant to see in what capacity the City can or should support the Gymnastics Club with a new facility Municipal Partnership for Arena Use, MOU has been signed having Bruderheim secure ice times for Fort Saskatchewan Minor Hockey teams 	

3.3 Promote sustainability through infill development.

Activity	Status Update	% Complete
3.3.1 Fort Station - Work with the mall developer to facilitate development on the Fort Station site	3.3.1 Fort Station - Planning and Development continues to work with the mall developer to facilitate commercial redevelopment and residential infill development	Ongoing
3.3.2 Old Hospital Site - Encourage development of the site	3.3.2 Old Hospital Site - The old hospital has been demolished and the site is being actively marketed for a mixed high density/commercial development. A portion of the site was gifted to Heartland Housing Foundation to support seniors' accommodation	Ongoing
3.3.3 Density Targets - Continue to promote development of higher density products throughout the city	3.3.3 Density Targets - Council has approved changes to the maximum residential building height; Fort Saskatchewan continues to progress towards achieving an overall density target of 25-30 du/ndrha, and have increased our density by 26% over the past 15 years	Ongoing

3.4 Implement initial phases of the Historic Precinct Site Master Plan.

Activity	Status Update	% Complete
3.4.1 Heritage Centre - Develop and implement a plan for a new Heritage Centre	3.4.1 Heritage Centre - Plans for the Centre have been placed on hold, as per Council direction	100%

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Activity	Status Update	% Complete
3.4.2 Site Improvements - Provide additional access to the site through enhanced trails, lights and signage	3.4.2 Site Improvements - Culture Services received a federal grant for 50% of the cost of enhancing accessibility to the Fort Heritage Precinct site by adding new trails, lights and welcome signs. Sewer work has been completed and an RFP issued for enhancements to the parking lot, trail and lights. Trails to be completed in October 2016; signs to be completed by March 2017. Additional enhancements include parking at the Warden's House and a new public washroom on the Fort Heritage Precinct Site.	25%
3.4.3 Museum Collection - Relocate the museum collection to a secure location	3.4.3 Museum Collection - Plans are in place to relocate the museum collection to City Hall. Contractor selected for the construction and proposals received for the shelving. Supplier will be chosen in June, and project to be completed by the end of August, 2016	50%

3.5 Develop a strategy to support hosting of special events.

Activity	Status Update	% Complete
3.5.1 Special Event Policy - Develop a policy regarding managing and servicing special events within the community	3.5.1 Special Event Policy - A new administrative policy and process was developed to bring clarity to managing and servicing community special events, and to clarify the practice related to employees volunteering at City events outside of regular hours	100%

3.6 Explore opportunities to increase accessible and affordable housing within the community.

Activity	Status Update	% Complete
3.6.1 Habitat for Humanity - Identify a preferred site for a future Habitat for Humanity project	3.6.1 Habitat for Humanity - Habitat for Humanity is currently researching potential options for a future build. Funds from the Move Up program have been transferred to Habitat for Humanity to support the build	50%

3.7 Review results from the pilot program for curbside collection and implement a city-wide program based on the findings.

Activity	Status Update	% Complete
3.7.1 Organics Pilot Program - Review and assess results from the pilot program and develop an ongoing strategy	3.7.1 Organics Pilot Program - Pilot project is complete; full program will be implemented in 2018 as per Council direction	100%

GOAL 4: EXCELLENCE IN GOVERNMENT

4.1 Analyse our current financial policies and develop a strategy to ensure that future financial requirements are planned and provided for.

Activity	Status Update	% Complete
4.1.1 Financial Policies - Review and update current financial policies and procedures	4.1.1 Financial Policies - Review and revision of current financial policies and procedures is currently underway, including substantive revisions to the corporate procurement policy and annual budget process	80%
4.1.2 Utility Rate - Review and revise the utility rate model	4.1.2 Utility Rate - Work on renewing this model is currently underway	90%
4.1.3 Facility Lifecycle - Develop a complete facility lifecycle model to address and identify critical maintenance requirements	4.1.3 Facility Lifecycle - Work on developing this model is currently underway	25%
4.1.4 Utility Billing Assessment - Conduct an external review of the City's water billing system	4.1.4 Utility Billing Assessment - A review was performed by KPMG that identified a number of recommendations for improvement; work on identifying options for enhancing and modernizing the utility billing system based on these recommendations is currently underway	75%

4.2 Establish projects and programs that promote positive corporate culture, staff attraction and retention, good governance, efficiency in service, and safety.

Activity	Status Update	% Complete
4.2.1 Operational Efficiencies - Conduct ongoing reviews of department activities to identify areas for operational improvements	4.2.1 Operational Efficiencies - A number of initiatives have been undertaken across departments to improve efficiency and effectiveness of service delivery; some of the areas where changes have been made include:	Ongoing

Activity	Status Update	% Complete
	<ul style="list-style-type: none"> • Use of foot counters to increase efficiency of DCC staff scheduling • A program to address excessive water collecting in residential weeping tile systems • Improved service levels and efficiencies by bringing Animal Control services in house • Improved efficiency in online permitting through development of an online application system • Improved civilian oversight of law enforcement in the community through collaborative efforts between Protective Services and the Policing Committee • Coordinated efforts between planning, programs, roadways and enforcement services to identify policy overlaps/gaps and to develop a coordinated response for consistency in dealing with bylaw enforcement matters 	
4.2.2 Health and Safety - Initiatives to address OHS concerns and support COR certification	4.2.2 Health and Safety - Health and Safety policies and procedures have been updated and posted on the intranet; supervisor training has been completed and hazard assessments undertaken by the majority of departments; regular reporting provided to Leadership Team	Ongoing
4.2.3 Department Reviews - Complete a review of two departments per year	4.2.3 Department Reviews - Reviews have been conducted for People Services, Protective Services and Legislative Services; additional reviews to be identified for 2016	Ongoing
4.2.4 Policies and Procedures - Review and update key corporate policies and procedures	4.2.4 Policies and Procedures - A number of policies and procedures have been or are currently being developed, such as: <ul style="list-style-type: none"> • Snow clearing • Special events • Project management • Purchasing • Community grants • Delegation of authority • Traffic calming 	Ongoing

Activity	Status Update	% Complete
4.2.5 Progress Reporting - Implement regular progress reporting against the goals and strategies included in the Strategic Plan	4.2.5 Progress Reporting - Semi-annual reporting to be provided to Council during 2016; options for an automated reporting tool are currently being considered for future implementation	50%
4.2.6 Performance Dashboards - Develop and implement a dashboard to report progress towards achievement of performance targets internally, to Council, and to the public	4.2.6 Performance Dashboards - Currently developing an overall performance measurement framework, including identifying performance measures for key outcomes included in the Strategic Plan; formalizing key service level targets at a department and/or program level; and developing dashboards for reporting against key initiatives and service levels	10%

4.3 Continue to develop and maintain strong relationships with our neighbouring municipalities and civic organizations.

Activity	Status Update	% Complete
4.3.1 Regional Alliances - Support knowledge sharing through professional networks within the region	4.3.1 Regional Alliances - Regular meetings held with colleagues within the capital region to share knowledge and build on best practices, via groups such as the Capital Region Corporate Planners Alliance, Capital Region Government Relations Alliance, Northeast Region Community Awareness Emergency Response (NRCAER), Life in the Heartland, and other professional and regional networks	Ongoing
4.3.2 Benchmarking Indoor Pools - Participate in development of an online benchmarking and data analytics tool	4.3.2 Benchmarking Indoor Pools - Harbour Pool is currently looking into joining an initiative led by the Alberta Recreation and Parks Association, which would provide a tool to measure pool management, finances, programming, procedures and staffing compared to other facilities	Ongoing
4.3.3 FCSS Networks - Collaborate with local community groups and neighbouring municipalities on shared FCSS matters	4.3.3 FCSS Networks - Work is ongoing with groups such as the Edmonton Evergreen Family Violence Committee and Inter City Forum on Social Policy	Ongoing
4.3.4 CRISP - Participate in the Capital Region Intersection Safety Partnership	4.3.4 CRISP - Continue to collaborate with regional neighbours on traffic safety initiatives	Ongoing

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Activity	Status Update	% Complete
4.3.5 Transit and Public Works - Collaborate with neighbouring municipalities on matters related to transit and public works	4.3.5 Transit - Benchmarking and networking is on-going with adjacent municipalities	Ongoing

4.4 Ensure multi-year plans are in place for all departments, aligned with strategic priorities and the operating and capital budget processes.

Activity	Status Update	% Complete
4.4.1 Department Business Plans - Support departments to develop 3 year department business plans	4.4.1 Department Business Plans - High level department overviews are included in materials used for budget deliberations. In addition to identifying resource needs for 2017, departments are required to consider their operational requirements and estimate funding needs for the following two years as well, as part of the City's evolving multi-year approach to planning and budget	40%
4.4.2 Department Service Levels - Assist departments in identifying priority service levels and targets	4.4.2 Department Service Levels - Preliminary service levels identified by departments during previous budget deliberations will be incorporated into an overall performance measurement framework currently under development	10%
4.4.3 Corporate Business Plan - Perform annual review and revision of the Corporate Business Plan	4.4.3 Corporate Business Plan - Corporate business and financial plan to be developed and included in materials to support the 2017 budget deliberations	Ongoing