

## Request for Decision

<b>Title</b>	<b>Park, Trail and Landscape Service Level and Maintenance Agreement Framework</b>
<b>Proposed Motion</b>	That Council direct Administration to initiate Phase 1 of the Park, Trail and Landscape Service Level and Maintenance Agreement Framework in 2024 and present alternatives for Phase 2 and 3, including engagement options to Council for consideration through the 2025 Budget process.
<b>Administrative Recommendation</b>	Administration recommends that Council give authorization to initiate Phase 1 of the Park, Trail and Landscape Service Level and Maintenance Agreement Framework in 2024 and present alternatives and resource requirements for Phase 2 and 3, including engagement options to Council for consideration through the 2025 Budget process.
<b>Previous Council / Committee Direction</b>	<p><u>April 9, 2024 Regular Council Meeting</u> Motion 101/24: That Council adopt the March 26, 2024 Regular Council Meeting Minutes as presented; and that Council postpone the Review of Trail and Associated Landscape Maintenance Service Levels to Homeowners Associations item to the April 23, 2024 Regular Council Meeting.</p> <p><u>March 26, 2024 Regular Council Meeting</u> Motion 096/24: That Council postpone item 5.6 of the March 26, 2024 Regular Council Meeting Agenda to the April 9, 2024, Regular Council Meeting.</p> <p><u>January 30, 2024 Regular Council Meeting</u> Motion 030/24: That Council direct Administration to provide a summary of the scope and anticipated timelines of the review of trail and associated landscape maintenance service levels and responsibilities as it relates to the County and Homeowners Associations (HOAs).</p>
<b>Report</b>	<p><u>Background Information</u></p> <ul style="list-style-type: none"> <li>At the January 30, 2024 Regular Council Meeting, Council directed Administration to provide a summary of the scope and anticipated timelines of the review of trail and associated landscape maintenance service levels and responsibilities as it relates to the County and Homeowners Associations (HOAs).</li> <li>In response, Administration has prepared a project scope and timelines for the Park, Trail and Landscape Service Level and Maintenance Agreement (MA) Framework with a phased approach to allocate in-year resources to</li> </ul>

complete Phase 1 in 2024 and to consider Phase 2 & 3 (including resourcing) through the 2025 Budget process.

- Administration has identified the following project deliverables and associated timelines in three phases:

**Phase 1 – Defining Base and Enhanced Service Levels – Completion by Q4 2024 utilizing Internal Staff Capacity and Existing Approved Project Resources**

- Formalize draft “base” maintenance and operational service levels for public land and park, trail, tree, forest, landscape, and open space assets.
- Conduct best practice research on MA approaches including those applicable HOAs to determine suitable options for Sturgeon County.
- Draft recommended “base” level maintenance and operational service levels.
- Present alternatives for Phase 2 and 3, including engagement options and all related resources to Council for consideration through the 2025 Budget process.
- The estimated staff time to complete Phase 1 is 100 hours.

**Phase 2 – Subject to 2025 Budget Approval, Develop County Maintenance Agreement (MA) Framework Q1 to Q3 2025**

- Develop an engagement and communication plan to obtain input on the County’s definitions of “base” and “enhanced” services, service levels, and on the responsibilities for maintenance agreements.
- Review and finalize recommended “base” level maintenance and operational service levels through engagement input and identified resource requirements.
- Develop a standardized MA framework, policy, procedures, processes.
- Present the MA framework, policy, and service level recommendation to Council for approval along with operational resource impacts.
- Update internal work processes and roles, responsibilities, and total costing requirements to support the new framework to ensure effective and efficient coordination and management across departments.

**Phase 3 - Subject to 2025 Budget Approval, Implement HOA Framework Q4 2025**

- Implement standardized Maintenance Agreement (MA) policy along with procedures, processes, and requirements.
- Implement internal work processes to support improved MA coordination and management across departments.
- Implement standard maintenance agreements with the nine existing HOA’s that align with the MA policy.

**External Communication**

- The County will develop and implement an Engagement and Communication Plan to support the project as a deliverable in Phase 2 of the project.

**Relevant Policy/Legislation/Practices**

- Sturgeon County is responsible for ensuring municipal, provincial, and federal legislative requirements are upheld on municipal land. This review will result i

	in defined legislative accountabilities applicable to operational and maintenance activities performed on municipal land.
<b>Implication of Administrative Recommendation</b>	<p><u>Strategic Alignment:</u></p> <ul style="list-style-type: none"> <li>• <b>Planned Growth</b> – Defining standardized operational and maintenance service levels that Administration can provide with available resources is critical to reliable and effective service delivery, infrastructure planning, and financial sustainability.</li> <li>• <b>Thriving Communities</b> – Assessing the service levels that the County can provide with community expectations is important.</li> <li>• <b>Collaborative Governance</b> – Clarifying roles and responsibilities with HOAs through ongoing consultation and MAs creates improved transparency and alignment in the County’s relationships with the community.</li> <li>• <b>Operational Excellence</b> – Clarifying levels of service enables the County to assess how efficiently and effectively it is meeting the needs of citizens within budgetary and other constraints.</li> </ul> <p><u>Organizational</u></p> <ul style="list-style-type: none"> <li>• Internal framework, policy, procedure, identified resource requirements, and process updates will be developed and implemented as part of Phases 2 and 3 of the project.</li> </ul> <p><u>Financial</u></p> <ul style="list-style-type: none"> <li>• Subject to Council approval, Phase 1 will be completed by allocating internal resources along with existing allocations for complementary projects with no additional financial impacts.</li> <li>• Subject to Council approval, estimated costs for Phases 2 and 3 are \$50,000 combined. A request for resources to support Phase 2 and 3 will be brought forward for consideration as part of the 2025 Budget process.</li> </ul>
<b>Alternatives Considered</b>	<ol style="list-style-type: none"> <li>1. Council could direct all phases of this project be considered through the 2025 Budget process.</li> <li>2. Council could direct Administration to complete the required project scope on a condensed timeline.</li> </ol>
<b>Implications of Alternatives</b>	<ol style="list-style-type: none"> <li>1. Would allow Council to consider all phases of this project with other 2025 Budget service enhancements and related tax rate increase implications.</li> <li>2. Phase 2 and 3 financial resources currently estimated at \$50,000 would be required sooner and allocated outside of the 2025 Operating Budget approval process.</li> </ol>
<b>Follow up Action</b>	<ol style="list-style-type: none"> <li>1. If approved, initiate Phase 1 of the project (Agriculture Services, May 2024).</li> <li>2. Prepare a Service Enhancement with refined resource requirements for completion of Phase 2 and 3 for Council consideration in the 2025 Operating Budget Process (Agriculture Services, September 2025).</li> </ol>
<b>Attachment(s)</b>	<ol style="list-style-type: none"> <li>1. Attachment 1: Park, Trail and Landscape Service Level and Maintenance Agreement Framework Presentation</li> </ol>

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<b>Report Reviewed by:</b>	Angela Veenstra, Manager, Agriculture Services
	Gord Cebryk, General Manager, Infrastructure Services
	Reegan McCullough, County Commissioner – CAO

## Strategic Alignment Checklist

**Vision:** *Offering a rich tapestry of historical, cultural, and natural experiences, Sturgeon County is a municipality that honours its rural roots and cultivates desirable communities. Uniquely situated to provide world-class agricultural, energy, and business investment opportunities, the County prioritizes responsible stewardship and dreaming big.*

**Guiding Principles:** Collaboration | Accountability | Flexibility | Excellence | Safety | Future Readiness | Affordability | Innovation

Community Outcome	Not consistent	Consistent	N/A
<b>Planned Growth</b>			
<ul style="list-style-type: none"> <li>Internationally competitive to attract, grow and sustain diverse businesses; tenacious focus on new growth and innovation</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Modern broadband and digital capabilities</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Low cost, minimal red-tape regulations</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Reliable and effective infrastructure planning; comprehensive land use and infrastructure planning</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Thriving Communities</b>			
<ul style="list-style-type: none"> <li>Beautiful, surprising places with high standards; integrated natural spaces &amp; trail systems; healthy and resilient</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Engaging cultural, historical, and civic amenities; strong community identity and pride</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Safe, welcoming, and diverse communities; small community feel and personal connection; commitment to high quality of life</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Environmental Stewardship</b>			
<ul style="list-style-type: none"> <li>Clean air, land, and water; Carbon neutral municipal practices; circular economy opportunities</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Conservation of natural areas and agricultural lands; enhanced greening and biodiversity; safekeeping ecosystems</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Sustainable development; partnerships with industry and others to drive emission reductions</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<b>Collaborative Governance</b>			
<ul style="list-style-type: none"> <li>Predictable and stable external relationships; volunteer partnerships</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Meaningful connections with Indigenous communities</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Ongoing community consultation and engagement; transparent and action-oriented decision making based on sound rationale</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Respectful and informed debate; clear and supportive governance processes</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Operational Excellence</b>			
<ul style="list-style-type: none"> <li>Engaged and effective people – Council, Admin and Volunteers; continuous learning and improvement mindset; nimble and bold, with strong leadership</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Quality cost-effective service delivery; robust procurement and operational practices and policies; asset management and performance measurement; careful debt and reserve stewardship; long-term financial planning and sustainability</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Future focused thinking to proactively respond to emerging opportunities and challenges</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Alternative revenue generation and service delivery models integrated strategic and business planning</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>