

2019–2022 Business Plan

Natural Gas and Petroleum Resources

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Medicine Hat
The Gas City

Natural Gas and Petroleum Resources

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Operations | Mineral Land & Joint Venture | Surface Land & Environment | Subsurface Technical |
Business Services

DEPARTMENT OVERVIEW

Purpose: To provide the maximum dividend possible to the City of Medicine Hat for the benefit of the citizens.

Objective: Conduct business in a safe and ethical manner within regulatory standards, maximizing shareholder value and cash flow through controlling costs, expedient abandonment of non-economic assets, optimizing current production, current asset development, new asset revenue generation, and divestment of non-core assets.



CORE SERVICES PROVIDED BY THE DEPARTMENT INCLUDE:

Business Services - production accounting, financial reporting, budgeting, risk management and performance reporting

Strategy – oil and gas marketing, acquisition, development, and business development

Surface Land & Environment – acquisition and maintenance of surface land agreements and environmental stewardship and compliance

Mineral & Joint Venture - manage mineral leases, partner agreements and contacts

Production Operations - maintain, optimize and safely operate wells, facilities and pipelines

Subsurface Technical – discover new revenue sources and manage development projects

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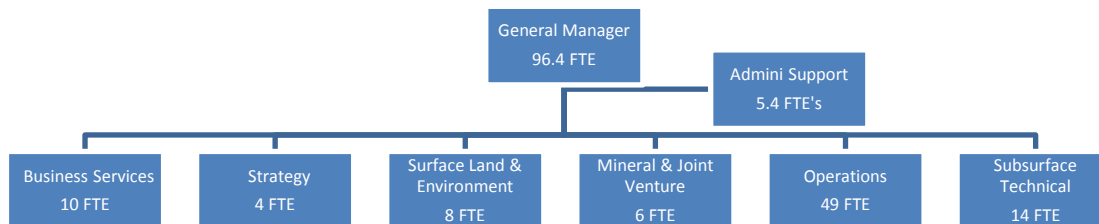
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Department Overview

Corporate Mission Statement

“Deliver value through exceptional public service.”

Department Organizational Chart



Personnel Forecast					
	2018	2019	2020	2021	2022
FTEs	97	96.4	87.4	87.4	87.4
PEPs	97	97	97	97	97

Core Services/Programs, Primary Customers, and Key Performance Indicators (KPIs)

Core Services/Programs	Primary Customer's Name	Key Performance Indicators (KPIs)
Business Services	CMH departments including NGPR, City Council, Utilities Division, Finance, Treasury, Legal, third party partners and citizens of CMH	Administrative cost metrics
Strategy	CMH departments, City Council, Legal and citizens of CMH	Administrative cost metrics
Surface Land & Environment	Crown and freehold surface owners, grazing leaseholders, and service providers; Provincial and Federal regulatory agencies	Surface reclamation certificate/surface lease cancellation metrics; environmental compliance metrics
Mineral & Joint Venture	Crown and freehold mineral lease owners,	Joint venture billing metrics, land acquired/divested, deals contemplated/completed

	operating and non-operating partners	
Production Operations	Provincial and Federal regulatory agencies, operating and non-operating partners, and service providers	Safety, environmental and regulatory metrics. Volume, lifting costs and netback metrics.
Subsurface Technical	Provincial and Federal regulatory agencies, and service providers	Finding and development metrics.

Prior Year Service/Program Highlights and Achievements

Council Priority	Key Result	Highlights/Achievements
Fiscal Management	KR 5.3	Produce while looking for profitable divestment opportunity. Maximize profitability while ensuring “Best in Class” safety and environmental performance. Continue the optimization strategy for non-operated Glauco oil pool. Divestment completed in 2017. Zero high risk environmental incidents. One high risk regulatory incident for pipeline reporting; AER provided with the required documentation.
Fiscal Management	KR 1.4, 5.1, 5.2, 5.3, 6.5	Invest up to \$45 million over 3-years (2017-19) in exploration and drilling to further evaluate the deeper potential in the general Medicine Hat area. Approximately \$20 million has been spent on mineral acquisitions, seismic and drilling.
Fiscal Management	KR 5.1, 5.2, 5.3	Evaluate disposition and acquisitions markets for potential divestment of CMH assets or accretive acquisitions. Divestment completed in 2017. Numerous accretive acquisitions reviewed in 2017 – no recommended acquisitions made.
City Government	KR 6.5	Seeking a legal resolution regarding the issues of stranded oil and gas assets.
Fiscal Management	KR 5.2	Refine the financial estimate of future abandonment and reclamation liability for NGPR assets. Conduct prudent abandonment and reclamation operations based on regulatory requirements and projected cash flows. Received 3 rd party review/confirmation of future abandonment and reclamation costs. Commenced abandonment of Richmond area in 2017.

Significant Risks and Trends

Significant Risks/Trends	Description	Mitigation Plan
Future Cash Flow	Cash flow from operations declining due to low price combined with natural production decline and inflation resulting in significant equity erosion	Quarterly forecasting to help with cash flow decisions, abandonment of high cost fields, divestment of non-core assets, and Growth Strategy
Commodity Portfolio and Temporary Shut Ins	Heavy reliance on shallow natural gas when considering long term low natural gas price forecasts, and uncompetitive cost structure vs. unconventional (shale) gas	Growth Strategy is focused on oil development; abandonment of high cost fields (Richmond) and divestments
Succession Planning	Staff in leadership positions are nearing retirement which may result in loss of knowledge	Talent identification, cross-training, profession development and mentorship
Emergency Protection Order (EPO)	EPO restricts opportunities in Manyberries area	Seeking a legal resolution to stranded oil and gas assets and continue to review opportunities on non-EPO lands
Partner Financial Health	The frequency of bankruptcy has increased in the recent past leading to higher risk of non-payment	Proactively monitor accounts receivable to recover outstanding funds; utilize contractual means to recover amount owing
Asset Retirement Obligation	Significant future liabilities for eventual abandonment and site reclamation of assets	Abandonment of high cost field and divestment of non-core assets
Commodity Price	Long-term low natural gas price forecast	Hedging program in place; quarterly forecasting to assist with decisions impacting cash flow
Regulatory	Species at risk, liability rating, operational environment, public involvement, consultation obligations, opposition to fossil fuels, carbon tax, greenhouse gases, etc.	Actively pursue environment initiatives; maintain relationships and followed regulations per Provincial and Federal government agencies
Service Availability	Services are leaving Medicine Hat due to lack of work in oil and gas industry	Proactive in securing 3 rd party services; conducted a vendor orientation session surrounding our Growth Strategy and procurement policy

Department Plans

Strategic Objectives, Rationale, Indicators of Success, Action Plans

Strategic Objective A: Existing Oil & Gas Assets

Rationale:

1. Operate existing oil and gas assets economically
2. Maximize profitability while ensuring safety and environmental performance
3. Continue optimization strategy for non-operated GlauC oil pool (property operated by 3rd party)

Indicators of Success:

1. Drive to return a positive net back from operations
2. Maintain safety metrics of zero lost time, preventable vehicle, high risk environmental, and high risk regulatory incidents
3. Approve non-operated GlauC oil pool project that meet NGPR's internal parameters

Action Plan:

1. Review field operations for efficiencies, development, divestment, or abandonment opportunities. Completion date: on-going
2. Monitor, track and report on safety and environmental incidences with proper follow up including education/procedural changes to avoid incidences in the future. Timeline: quarterly
3. Review 3rd party operations including technical review of proposed development projects. Timeline: operational review tri-annually; technical review as required

Strategic Objective B: Growth Strategy / New Initiatives

Rationale:

1. Develop discoveries to increase oil production, profits, and balance oil and gas production portfolio
2. Research new initiatives to support future CMH commercial development (e.g. secure natural gas requirements)
3. Increase profitability and/or decrease future asset retirement obligation through acquisitions and dispositions

Indicator of Success:

1. Continued development and increased production from successful discoveries

2. Increase in economical local natural gas supply for CMH business development
3. Successful disposition or acquisition

Action Plan:

1. Economically develop new discoveries. Timeline: on-going
2. Review potential sources for NG including acquisitions, development of current fields, joint venture agreements, etc. Timeline: TBD
3. Evaluate disposition and acquisitions market for potential divestments. Timeline: on-going

Strategic Objective C: Manyberries Emergency Protection Order (EPO)

Rationale:

1. Work towards a solution to resolve the issue of stranded oil and gas assets

Indicator of Success:

1. Resolution of the issue.

Action Plan:

1. Continue to work with regulatory agencies and maintain forward progress on legal avenues toward solution. Timeline: on-going

Strategic Objective D: Asset Retirement Obligation (ARO)

Rationale:

1. Reduce ARO through abandonment and reclamation operations based on regulatory requirements and projected cash flow impacts
2. Utilize new technologies to reduce overall abandonment and reclamation costs
3. Assist in creation of ARO Reserve Fund to provide the necessary cash flow to fund future abandonment and site reclamation work with ongoing review

Indicator of Success:

1. Successful abandonment of uneconomical fields and receipt of surface reclamation certificates; ARO reduced over time
2. Reduction in ARO and average cost to abandon and reclaim
3. ARO Reserve Fund is established including funding parameters

Action Plan:

1. Conduct proactive dispositions, abandonment and reclamation work considering regulatory requirements, cash flow impacts, and future ARO impacts. Timeline: on-going
2. Work with industry and regulators to initiate these new technologies. Timeline: on-going

3. Work with Finance to establish an ARO Reserve Fund. Timeline: December 31, 2019

Strategic Objective E: Urban Well Management

Rationale:

1. Ensure previously abandoned urban wells meet regulations

Indicator of Success:

1. Mitigation strategies are accepted by regulator

Action Plan:

1. Work with impacted parties (regulators, citizens, CMH departments) on mitigation strategy and execution

Strategic Objective F: Environmental Considerations

Rationale:

1. Assist with urban development and public safety with urban well program
2. Decrease methane emissions
3. Reduce City of Medicine Hat's carbon footprint

Indicator of Success:

1. Meets or exceed Regulator's requirements on urban well directive
2. Commence new projects for methane reduction on compressors
3. Manage carbon credits from Alberta Government

Action Plan:

1. Continue urban well management program including identification and maintenance (assists with urban development and public safety)
2. Expand pilot project for methane reduction initiatives on compressors
3. Work with Alberta Government and other City departments to realize/transfer carbon credits earned from methane reduction initiatives

SUMMARY OF STRATEGIC OBJECTIVES

Objective Name	Council's Strategic Priority (SP)	Key Result (KR)	Action Plan	Assigned To (Subdepartment)	Timeline
Existing Oil & Gas Assets	Fiscal Responsibility	KR 1.7	Review field operations for efficiencies, development, divestment, or abandonment opportunities	Operations and Surface Land & Environment	Ongoing
			Monitor, track and report on safety and environmental incidences with proper follow up including education/procedural changes to avoid incidences in the future	HSE and Business Services	Quarterly
			Review 3 rd party operations including technical review of proposed development projects	Operations and Subsurface Technical	Tri-annually
Growth strategy/New initiatives	Fiscal Responsibility	KR 1.7	Economically develop new discoveries	Subsurface Technical	Ongoing
			Review potential sources for NG including acquisitions, development of current fields, joint venture agreements	Business Services and Mineral Land & Joint Venture	TBD
			Evaluate disposition and acquisitions market for potential divestments	Business Services	Ongoing
Manyberries Emergency Protection Order (EPO)	Fiscal Responsibility	KR 1.7	Continue to work with regulatory agencies and maintain forward progress on legal avenues toward solution	Business Services	Ongoing
Asset Retirement Obligation (ARO)	Infrastructure Renewal	KR 3.1	Conduct proactive dispositions, abandonment and reclamation work considering regulatory requirements, cash flow impacts, and future ARO impacts	Operations and Surface Land & Environment	Ongoing
			Work with Finance to establish an ARO Reserve Fund	CMH Finance and Business Services	December 2019

Urban Well Management	Community Safety & Vibrancy	KR 4.5	Work with impacted parties (regulators, citizens, CMH departments) on mitigation strategy and execution	Operations and Surface Land & Environment	Ongoing
Environmental Considerations	City Government	KR 6.4	Continue urban well management program including identification and maintenance (assists with urban development and public safety)	Operations and Surface Land & Environment	Ongoing
			Expand pilot project for methane reduction initiatives on compressors	Operations	Ongoing
			Work with Alberta Government and CMH Electric Generation to realize/transfer carbon credits earned from methane reduction initiatives	Business Services	Annually

Financial Plan Summary & Highlights

NGPR Summary (CAD \$)	2017 Actual Results	2018 Amended Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Change 2018-2022	Reference No.
Volumes								
NG - TIK (mcf)	11,008,571	9,997,597	8,843,818	8,170,927	7,549,145	7,008,016	(2,989,581)	
Daily (mcf/d)	30,160	27,391	24,230	22,325	20,683	19,200	(8,191)	
Oil & Liquids (bbl)	515,189	609,732	446,426	538,397	537,113	590,298	(19,434)	
Daily (bbl/d)	1,411	1,670	1,223	1,471	1,472	1,617	(53)	
Price (CAD \$)								
NG (\$/mcf)	2	2	\$1.82	\$1.75	\$1.80	\$1.86	(1)	
Oil & Liquids (\$/bbl)	50	47	\$57.93	\$52.27	\$66.24	\$68.60	22	
Revenues (000's)								
Gas Sales from Production	23,870	23,918	\$16,097	\$14,303	\$13,553	\$13,034	(10,884)	1
Sales of Purchased Gas	12,761	14,151	\$20,241	\$21,310	\$24,795	\$27,116	12,965	2
Oil Sales	25,970	28,542	\$25,862	\$28,141	\$35,578	\$40,493	11,951	3
Other Sales & Services	1,823	1,935	\$1,140	\$1,136	\$1,132	\$1,129	(806)	
Risk Management Instrument	(112)	(651)	(\$413)	\$0	\$0	\$0	651	
Royalties	(5,895)	(5,628)	(\$5,352)	(\$5,481)	(\$6,981)	(\$8,047)	(2,419)	
Oil & Gas Transportation	(2,327)	(2,719)	(\$1,821)	(\$2,058)	(\$2,009)	(\$2,120)	600	
Total Revenues	\$56,090	\$59,548	\$55,753	\$57,351	\$66,070	\$71,605	\$12,057	
Expenses (000's)								
Administration	\$13,973	\$15,119	\$14,507	\$13,257	\$13,446	\$13,648	(\$1,470)	4
Operations & Maintenance	\$29,078	\$34,628	\$29,163	\$29,493	\$30,046	\$30,356	(\$4,272)	5
Gas Purchases	\$12,711	\$13,829	\$19,919	\$20,987	\$24,473	\$26,793	\$12,965	
Total Expenses	\$55,762	\$63,575	\$63,590	\$63,737	\$67,965	\$70,797	\$7,222	
Transfer from Gas Retail	\$636	(\$41)	\$1	\$15	\$12	\$18	\$59	
Earnings from AOG								
EBITDA	\$964	(\$4,068)	(\$7,835)	(\$6,371)	(\$1,883)	\$825	\$19,337	
Interest Earnings	\$4,334	\$6,050	\$1,700	\$1,000	\$400	\$0	(\$6,050)	6
Interest Expense	(\$19)	(\$70)	(\$80)	(\$80)	(\$80)	(\$80)	(\$10)	
DDA	(\$35,829)	(\$31,630)	(\$26,759)	(\$26,400)	(\$26,254)	(\$27,658)	\$3,972	
Impairment	(\$28,329)	\$0	\$0	\$0	\$0	\$0		
AOG DDA & Other	\$29,698	\$0	\$0	\$0	\$0	\$0		
Net Earnings (Loss)	(\$29,181)	(\$29,718)	(\$32,974)	(\$31,851)	(\$27,817)	(\$26,913)	\$17,249	

Incremental annual increases or decreases in the current operating budget requests are primarily due to the following factors:
(in thousands of dollars)

Financial Plan Summary Ref. No.	Reason	2019 \$	2020 \$	2021 \$	2022 \$
1	Declining natural gas volumes	(7,821)	(1,794)	(750)	(519)
2	Purchasing additional gas to meet local demand	6,090	1,068	3,486	2,321
3	Increasing oil volumes and prices	(2,680)	2,279	7,437	4,914
4	Lower administration expenses due to removal of salaries associated with growth strategy and reduction in office rent	(611)	(1,251)	(189)	(202)
5	Lower operations expense due to removal of costs associated with growth strategy	(5,465)	(329)	(554)	(309)
6	Depletion of cash reserves	(4,350)	(700)	(600)	(400)
	Total Annual Change (Year over Year)	(14,837)	(727)	8,840	5,805
	Total 4 Year Change Base 2018 budget to Year 4 (2022)				(17,249)

Capital Plan Summaries

The major capital projects for the current Business Plan Years are listed in summary format in the tables below.

Refer to Section II Corporate Multi-Year Capital Plan for a detailed listing of the proposed capital projects and the related funding plans.

TCA Decision Package Summary

Refer to the Corporate Multi-Year Capital Plan for detailed information on each decision package.

TCA Decision Packages (listed in priority order):*

(in thousands of dollars)

PAGE	PROJECT DESCRIPTION	BUDGET REQUEST				BUDGET FORECAST						10 YEAR TOTAL
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
	NGPR 2019 Acquisitions & Divestments	500	-	-	-	-	-	-	-	-	-	500
	NGPR 2019 Geological & Geophysical	400	-	-	-	-	-	-	-	-	-	400
	NGPR 2019 Drilling & Completions	8,067	-	-	-	-	-	-	-	-	-	8,067
	NGPR 2019 Pipelines	1,800	1,800	1,800	1,800	1,800	2,000	2,000	2,000	2,000	2,000	19,000
	NGPR 2019 Wells	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	13,000
	NGPR 2019 Abandonments	2,897	2,612	2,447	2,332	2,500	2,500	2,500	2,500	2,500	2,500	25,288
	NGPR 2019 Facilities	1,537	500	500	500	500	500	500	500	500	500	6,037
	NGPR 2019 Surface Reclamation	2,903	3,188	3,353	3,468	3,500	3,500	3,500	3,500	3,500	3,500	33,912
	NGPR 2019 Office & Equipment	25	25	25	25	25	25	25	25	25	25	250
	NGPR 2019 Non-Operated	6,850	8,840	12,320	14,920	10,530	13,210	10,360	5,970	5,970	5,280	94,250
DEPARTMENTAL TOTAL		\$ 26,279	\$ 18,265	\$ 21,745	\$ 24,345	\$ 20,155	\$ 23,035	\$ 20,185	\$ 15,795	\$ 15,795	\$ 15,105	\$ 200,704
FUNDING SOURCES												
GG)	Government Grants	-	-	-	-	-	-	-	-	-	-	-
DEB)	Debenture	-	-	-	-	-	-	-	-	-	-	-
OP)	Operating / Working Capital	11,362	5,825	5,825	13,245	20,155	23,035	20,185	15,795	15,795	15,105	146,327
INT)	Internal Loans	-	-	-	-	-	-	-	-	-	-	-
EXT)	Other External Sources (Third Party / Trade-in)	-	-	-	-	-	-	-	-	-	-	-
OFF)	Offsites	-	-	-	-	-	-	-	-	-	-	-
RES)	Reserves	14,917	12,440	15,920	11,100	-	-	-	-	-	-	54,377
FINANCING TOTAL		\$ 26,279	\$ 18,265	\$ 21,745	\$ 24,345	\$ 20,155	\$ 23,035	\$ 20,185	\$ 15,795	\$ 15,795	\$ 15,105	\$ 200,704
EFFECT ON OPERATIONS WHEN FULLY OPERATIONAL												
	Loan Interest	-	-	-	-	-	-	-	-	-	-	-
	Operating / Maintenance	-	-	-	-	-	-	-	-	-	-	-
	Amortization	1,185	3,090	4,734	6,729	8,621	10,422	12,223	13,606	14,735	15,824	
TOTAL NET OPERATING EFFECT:		\$ 1,185	\$ 3,090	\$ 4,734	\$ 6,729	\$ 8,621	\$ 10,422	\$ 12,223	\$ 13,606	\$ 14,735	\$ 15,824	
	Loan Principal	-	-	-	-	-	-	-	-	-	-	-
	FTEs	0	0	0	0	0	0	0	0	0	0	0

Appendix A - Council's Strategic Priorities (SP) and Key Results (KR) Coding

Code	Key Results
SP 1	Council Strategic Priority 1 – Fiscal Responsibility
KR 1.1	Using the Financially Fit for the Future framework, reduce the City's reliance on annual energy dividend subsidies to the municipal operating budget by a further target of \$12 million during the 2019-2022 budget term.
KR 1.2	Establish and review service level standards for core municipal services, including but not limited to emergency services, transit, parks and roads, with a view to reducing future operational costs.
KR 1.3	Where more efficient or effective, explore alternative models for delivery of internal and external City services, including but not limited to not-for-profit and contracted service delivery.
KR 1.4	Review reliance of partner agencies and organizations on City funding. Encourage agencies to embrace innovation and develop partnerships in order to become increasingly self-sustaining.
KR 1.5	Reduce the City's facility costs through sale or demolition of surplus or derelict buildings, and seeking cost-effective, increasingly flexible, higher intensity office space solutions.
KR 1.6	Following adoption of the Municipal Development Plan, update the Municipal Servicing Standards Manual with a view to reducing future asset/infrastructure capital and maintenance costs.
KR 1.7	Optimize NGPR's asset portfolio in order to ensure that current asset retirement obligations are completely funded either by dedicated reserves or projected surplus cash from operations.
SP 2	Council Strategic Priority 2 – Economic Vitality
KR 2.1	Update and implement a coordinated framework for economic development to define the roles and responsibilities of all stakeholders.
KR 2.2	Implement systematic approaches to be "investment-ready" and "open for business" including more effective internal City processes and practices.
KR 2.3	Land bank and assemble properties to facilitate private sector redevelopment within prioritized areas, specifically downtown and the river valley.
KR 2.4	Seek to sell land inventory that is not part of the City's land development strategy nor required for municipal purposes, with a focus on intensification and private development.
KR 2.5	Develop portions of Airport Commercial, Brier Run Commercial & Industrial and NW Industrial.
KR 2.6	Develop a future state plan for the Historic Clay District.
KR 2.7	Evaluate and recommend solutions to expand campground capacity.
KR 2.8	Conduct a high-level viability assessment of a river footbridge connecting Strathcona and Police Point Parks to increase trail connectivity within the City's trail system.
SP 3	Council Strategic Priority 3 – Infrastructure Renewal
KR 3.1	Implement a comprehensive risk-based asset management policy and operational plan across all asset classes with a view to balancing capital investment with operational efficiency and costs.
KR 3.2	Following completion of the Municipal Development Plan, update the City's Offsite Levy Bylaw and development incentive program to facilitate strategic investment attraction to areas identified for development.
KR 3.3	Implement policy, incentive programs, and operational plans prioritizing new development opportunities that will maximize the use of existing infrastructure and support intensification.

SP 4	Council Strategic Priority 4 – Community Safety and Vibrancy
KR 4.1	Update the City's Municipal Development Plan, putting in place the vision and principles to help create a more prosperous, livable and sustainable city over a 30-year horizon.
KR 4.2	Enhance community safety and vibrancy through intentional urban design in parks, streets, residential and commercial areas.
KR 4.3	Prioritize mature neighborhoods including continued focus on the Downtown by supporting renewed investment, infill development, and a variety of housing and commercial options.
KR 4.4	Improve the efficacy of the community's social safety net by reviewing the City's facilitation, funding and direct service provision of social services, including the distribution of Family and Community Support Services funds.
KR 4.5	Maintain community safety, developing policies, standards, partnerships, programs and services to meet emerging issues including cannabis legalization and ride share services.
KR 4.6	Completion of the Flood Mitigation Plan and on-going resiliency to river/creek overland flooding.
SP 5	Council Strategic Priority 5 – Sunshine Hospitality
KR 5.1	Develop a comprehensive plan for development of the downtown river corridor, specifically from City Hall to Athletic Field, which looks to capitalize on the synergies between recreational and economic development assets and opportunities.
KR 5.2	Enrich the City's arts and culture scene by continuing to showcase a diverse range of talent, offer a variety of programs and services, and celebrate and preserve local history.
KR 5.3	Develop future state plan for Echo Dale Regional Park to guide lifecycle renewal investments over next 10 years. Identify and develop a plan for future development opportunities for the park.
KR 5.4	Develop and implement a Medicine Hat ambassador program to support residents to increasingly be positive ambassadors for Medicine Hat.
KR 5.5	Work collaboratively with the tourism industry to increase visits and stays in Medicine Hat by 10 to 20 percent from 2017 levels by the end of 2022.
SP 6	Council Strategic Priority 6 – City Government
KR 6.1	Promote public participation and transparency by providing increased information on significant issues, developing a public participation policy and creating new opportunities for the public to provide input and feedback.
KR 6.2	Maintain focus on workplace safety, engagement and wellness through demonstrated leadership, policy oversight, employee training and development, and wellness programs.
KR 6.3	Ensure the organization is resilient and positioned to carry out Council's direction through development of succession plans for priority positions, leadership training, and individual learning and development plans.
KR 6.4	Identify, and communicate the City's environmental principles and goals, ensuring environmental as well as financial stewardship.