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2015-2018

CORPORATE BUSINESS PLAN

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Becoming Canada's  
most livable community





## **Strathcona County's vision is to be Canada's most livable community.**

Our role as an Executive Team is to align County resources toward achieving this vision. Guiding and informing us is the Council-approved strategic plan.

By articulating its priorities in the strategic plan, Strathcona County Council has provided high-level direction for the long term (to 2030). Council's approved strategic priorities have been ranked to focus organizational effort in the four-year Corporate Business Plan which maximizes success in the top priorities. This corporate business plan further focuses our priorities, and outlines the specific goals we will pursue, and the metrics by which we will measure our success in the short and medium term (four years).

Strathcona County has been and continues to be a leader on many fronts, from people services to infrastructure projects. We provide our citizens and businesses with some of the highest levels of service anywhere.

The County has been fortunate. There have been resources available, allowing us to respond to a large number of needs and wants. Over the past several years; however, the community has grown rapidly, and our organization has begun to struggle with issues of capacity. As service demands increase, we have too many projects at any given time.

With no mechanism by which to prioritize these projects, other than budget, it would be easy to get caught in the habit of trying to be all things to all people. This approach is inefficient at best; certainly, it is not sustainable for our community.

Better, we believe, to allocate resources based on agreed-to priorities. The 2015 – 2018 Corporate Business Plan guides department business plans, and identifies goals for the coming four years that align our activities to meeting Council's top four prioritized strategic goals, outlined below:

- Strategically manage, invest and plan for sustainable municipal infrastructure
- Increase and diversify the petrochemical business
- Advance the community's interests by developing and maintaining strong relationships with our neighbouring municipalities and civic organizations to ensure long-term prosperity
- Increase public involvement and communicate with the community on issues affecting the County's future

The corporate business plan also contains goals for improving organizational efficiency and effectiveness, and for being an employer of choice; targeted to the continued provision of quality customer service, and to creating an excellent work environment.

Finally, this plan is a major step toward priority-based business planning and multi-year budgeting. Together, these plans will help us articulate measures of performance against benchmarks, which will be reported back to the community.

*Executive Team  
Strathcona County*

Strathcona County Council created and approved a strategic plan, which outlines their vision for the County in 20 years, and the priorities and strategic goals to achieve that vision.

Strathcona County Administration has developed a Corporate Business Plan to create a bridge between the long-term, high-level goals and

priorities outlined by Council in its strategic plan, and the short- to medium-term operational goals and priorities of the organization. This plan will also include measures so we can report how we are doing in implementing Council's strategic plan, as well as achieving departmental and corporate goals.



## STRATHCONA COUNTY VISION

Strathcona County, located in the heart of Alberta, is an energetic and thriving community. A leader in North America's petroleum industry and a champion for advancing diverse agricultural business, we use our energy to power our new tomorrow.

We are a specialized municipality, and work cooperatively with our urban and rural residents to govern as a single municipality. Proud of our distinct governance model, we promote and demonstrate our achievements.

We are a welcoming place to live and attract people of all ages, cultures and walks of life to join us. Families thrive in our dynamic, caring and safe community.

We strive to be a model of ecological integrity, protecting our environment and preserving our agricultural heritage. Investment in infrastructure, quality services, cultural and recreational programs and facilities is a priority and sets us apart.

**We are Canada's most livable community.**



## CORPORATE MISSION

**Strathcona County is creating  
"Canada's most livable community."**

We are committed to quality service delivery to citizens, business and industry alike, and work collaboratively to be the most effective and efficient municipal team.

## Corporate Values

### Integrity

- Be honest and transparent
- Demonstrate ethical standards and behaviours
- Display courage of convictions

### Respect

- Build an environment of trust
- Value other people's strengths and ideas
- Treat others with care and dignity

### Safety

- Follow safe standards of practice
- Maintain our safety conscious workplace for ourselves and each other
- Ensure a safe community environment for our residents

### Fairness

- Create opportunities to learn and grow for all employees
- Demonstrate approachable leadership
- Strive to communicate with purpose and clarity

### Cooperation

- Encourage collaborative relationships and unique partnerships
- Strive for innovation and efficiency by being open-minded
- Freely share information and ideas to contribute to Strathcona County's ongoing excellence

## Corporate Overview

### Infrastructure and Planning Services Division

The Infrastructure and Planning Services Division is responsible for managing, designing, planning and building the County's infrastructure above and below ground, as well as supporting a strong and sustainable economy through business development activities. It exercises innovation and continuous improvement in implementing sustainable municipal programs for Strathcona County residents. The division

is committed to providing services that balance social responsibility with the benefits of economic prosperity and environmental stewardship.

The Infrastructure and Planning Services Division is comprised of the following departments:

- Capital Planning and Construction
- Economic Development and Tourism
- Planning and Development Services
- Transportation and Agriculture Services
- Utilities

## Community Services

The Community Services Division delivers programs and services in support of Council's vision of being the most livable community in Canada. The division engages and empowers our residents by creating and sustaining a safe and caring community through:

- programs and services that are identified and planned to meet the changing social needs and priorities of our community
- a broad range of recreation, culture and leisure activities and spaces for the enjoyment of residents
- accessible, affordable and environmentally friendly transit services
- high-quality police, fire, emergency medical services and emergency management services that make our community one of the safest in Alberta

The Community Services Division is comprised of the following departments:

- Emergency Services
- Family and Community Services
- Recreation, Parks and Culture
- RCMP and Enforcement Services
- Transit

Community Services liaises with the following external agencies:

- Strathcona County Library
- Heartland Housing Foundation
- Information and Volunteer Centre

## Corporate Services

The Corporate Services Division provides customer support to the County's operational divisions. Corporate Services maintains County facility infrastructure and fleet equipment, and provides specialized technical and administrative services and advice that enable quality public service to County residents, businesses and industry.

The Corporate Services Division has the following departments and branch:

- Facility Services
- Fleet Services
- Human Resources
- Information Technology Services

- Legislative and Legal Services
- Council Support (branch)

## Chief Financial Officer

The Chief Financial Officer is responsible for managing the County's financial affairs, reporting on the organization's overall financial position, and supporting corporate decision making through strategic financial analysis and advice. The Chief Financial Officer Division is the steward of the County's financial resources. It provides leadership and guidance to the organization through sound financial management and advice, and by implementing best practices.

The division is comprised of the following departments and branch:

- Assessment and Tax
- Financial Services
- Procurement Services (branch)

## Chief Commissioner

Strathcona County's Chief Commissioner (Chief Administrative Officer) is accountable to the Mayor and Council. The Executive Team (comprised of the Chief Commissioner and Associate Commissioners) leads the development, implementation, and administration of all policies and programs established and approved by Council; guides and advises Council on legislation and municipal operations, and provides information to support Council in making informed decisions.

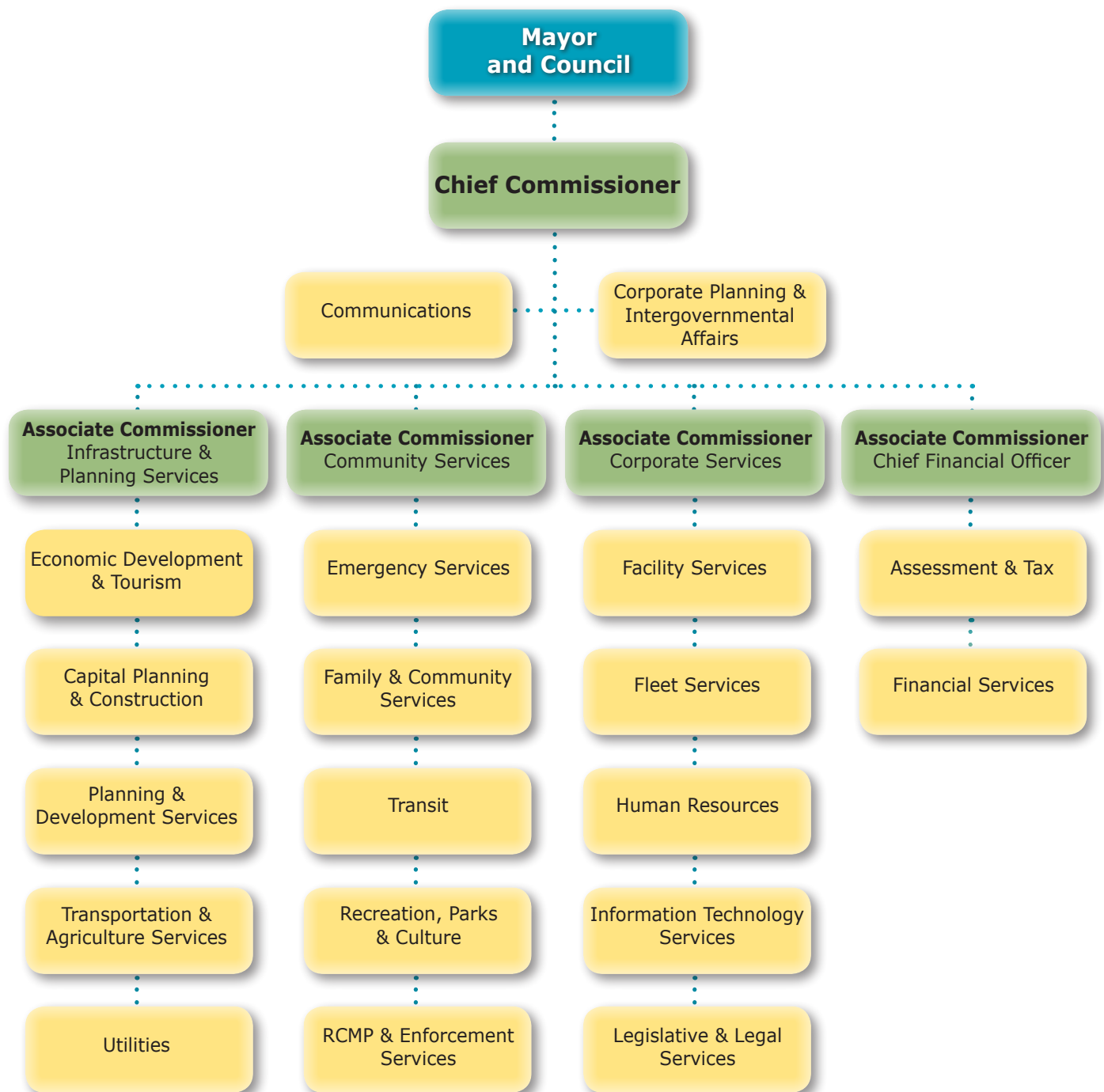
The Executive Team provides vision, leadership and direction to the organization based on the strategic plan and approved policies. The Chief Commissioner is responsible for delivering the County's business plans within budgets approved by Council.

The Chief Commissioner directly oversees the following departments:

- Communications
- Corporate Planning and Intergovernmental Affairs



## Organizational Structure





## Corporate Goals

The 2015 – 2018 Corporate Business Plan guides department business plans and identifies goals for the coming four years that align our activities to meeting Council's top four prioritized strategic goals, outlined below:

- Strategically manage, invest and plan for sustainable municipal infrastructure
- Increase and diversify the petrochemical business
- Advance the community's interests by developing and maintaining strong relationships with our neighbouring municipalities and civic organizations to ensure long-term prosperity
- Increase public involvement and communicate with the community on issues affecting the County's future

The corporate business plan also contains goals for improving organizational efficiency and effectiveness, and for being an employer of choice; targeted to the continued provision of quality customer service, and to creating an excellent work environment.

Intentionally focusing alignment with the top four prioritized strategic goals sets the stage for optimal success. We will excel in doing the important things well. We will also ensure our capacity to provide core services and infrastructure are maintained over the long term.



## GOAL 1

**Strathcona County has planned for long-term financial sustainability in support of service delivery and infrastructure asset management.**

### Outcome

*Stakeholders are aware of and support multi-year capital and operating budgets and business plans, and the supporting principles and policies.*

### Linkages back to:

#### Strategic plan prioritized goals

1. Strategically manage, invest and plan for sustainable infrastructure.

#### Economic sustainability framework

### Objectives

- 1) Establish a long-range financial plan to guide decision making on appropriate growth, balance and timing of operating and capital costs.
- 2) Establish the business planning and budget process to guide priority-based decision making.
- 3) Identify appropriate service levels for the community and their costs.
- 4) Establish an asset management policy and framework which consistently defines approach, roles, and standards while considering the diverse requirements of departments.

| Key performance indicator and measures                                  | 2015      | 2016 | 2017 | 2018 Target   |
|---|-----------|------|------|---|
| Debt service ratio  |           |      |      | TBD pending Long-Term Financial Sustainability Plan (LTFSP) |
| Percentage of committed to designated reserves (committed : designated) | 44% : 56% |      |      | TBD (pending LTFSP)   |
| Rate of optimal reserve balance to total reserves                       |           |      |      | TBD (pending LTFSP)   |



## GOAL 2

**Strathcona County priorities, successes and challenges are known.**

### Outcome

*Citizens, staff, and other stakeholders are informed about the community priorities, successes and challenges.*

### Linkages back to:

#### Strategic plan prioritized goals

3. Advance the community's interests by developing and maintaining strong relationships with our neighbouring municipalities and civic organizations to ensure long-term prosperity.
4. Increase public involvement and communicate with the community on issues affecting the County's future.

### Objectives

- 1) Provide open, transparent and meaningful stakeholder communication.
- 2) Use various communications tools to make the provision of municipal services known.
- 3) Inform stakeholders of the short- and longer-term strategic and corporate priorities.
- 4) Build support, knowledge and understanding of organizational direction.
- 5) Provide opportunities for public engagement and participation.
- 6) Establish an Open Government policy framework.

| Key performance indicator and measures                                  | 2014  | 2015  | 2016  | 2017 | 2018 Target |
|---|-------|-------|-------|------|-------------|
| Citizen awareness of Council's top four prioritized strategic goals     | –     | 20.7% | 29.2% |      | 35%         |
| Citizens feel informed about services and activities                    | 80.9% | 77.3% |       |      | 85%         |
| Citizen satisfaction in opportunity to express opinion (high/very high) | 48.2% | 64.3% |       |      | 60%         |

## GOAL 3

**Economic opportunities are created through strategic partnerships.**

### Outcome

*New industrial, commercial and residential developments are occurring at fiscally-sustainable rates within Strathcona County.*

### Linkages back to:

#### Strategic plan prioritized goals

2. Increase and diversify the petrochemical business.
3. Advance the community's interests by developing and maintaining strong relationships with our neighbouring municipalities and civic organizations to ensure long-term prosperity.

#### Economic sustainability framework

### Objectives

- 1) Leverage external and internal partnerships to expand our economic capacity.
- 2) Strengthen relationships with other orders of government and regional municipalities.
- 3) Promote and support partnerships with groups, organizations and businesses in the community.
- 4) Sequence development through collaborative and systematic infrastructure investments.
- 5) Ensure new development is strategically planned and sustainably funded.
- 6) Direct focus on development within the Urban Service Area and the Hamlet of Ardrossan.
- 7) Develop a generally available program to promote and support heavy industrial development.

| Key performance indicator and measures   | 2014      | 2015      | 2016 | 2017 | 2018 Target         |
|--|-----------|-----------|------|------|---------------------|
| Tax revenue by source type (residential : non-residential)   | 37% : 63% | 38% : 62% |      |      | TBD (pending LTFSP) |
| Citizens' perception of Strathcona County's municipal government as collaborative (excellent/good) | –         | 52%       |      |      | 60%                 |

## GOAL 4

**Informed decision making supports quality of life in the community.**

### Outcome

*Anticipated growth maintains quality of life for our community.*

### Linkages back to:

**Strategic plan: overall**

**Economic sustainability framework**

**Environmental sustainability framework**

**Social sustainability framework**

### Objectives

- 1) Explore and present elements of change, such as the impact of decisions regarding growth.
- 2) Continue to use evidence-based analysis to inform planning and decision making.
- 3) Promote and support partnerships within community-based groups and organizations to align social planning.
- 4) Use program and service evaluation and adjustments to facilitate a safe, healthy and thriving community.

| Key performance indicator and measures   | 2014  | 2015  | 2016 | 2017 | 2018 Target |
|--|-------|-------|------|------|-------------|
| Overall citizen satisfaction with quality of life (very high/high)                     | 85.6% | 80.9% |      |      | 85%         |
| Citizen rating that quality of service is much better/better compared to two years ago | 24.6% | 29.5% |      |      | 40%         |





## GOAL 5

**We are efficient and effective  
in daily operations.**

### Outcome

*Strathcona County demonstrates  
efficient operations.*

### Linkages back to:

**Strategic plan: overall**

### Objectives

- 1) Promote innovation, technology, collaboration and best practices appropriately.
- 2) Ensure policies, procedures and practices support and guide decision making at an appropriate level, and that policies are regularly presented.
- 3) Continue to support service and program reviews.
- 4) Examine reallocation, or sharing of resources, and leverage partnerships and revenue opportunities.
- 5) Support effective County operations and evidence-based decision making through technology, integrated systems, data, tools, and performance measurement.
- 6) Implement an integrated program for reviews focused on efficiency and effectiveness.

| Key performance indicator<br>and measures                                      | 2014  | 2015  | 2016 | 2017 | 2018 Target |
|--|-------|-------|------|------|-------------|
| Citizens feel they are getting value<br>for their tax dollar (very good/good)  | 51.0% | 51.3% |      |      | 65%         |
| Staff collaboration index  | 79.6  | –     |      |      | 85          |
| Efficiency/effectiveness service and<br>program reviews<br>* under development | –     | –     | –    | TBD  | TBD         |



## GOAL 6

**Strathcona County is an employer of choice, attracting and retaining the best people in all aspects of municipal service delivery.**

### Outcome

*Quality service delivery is evident in staff engagement and customer satisfaction.*

### Linkages back to:

**Strategic plan: overall**

### Objectives

- 1) Promote leadership and collaboration throughout the organization.
- 2) Establish a learning and development framework which supports appropriate training and development opportunities for staff.
- 3) Establish and promote a culture that reflects our corporate values.
- 4) Implement a comprehensive attraction and retention strategy.

| Key performance indicator and measures                                | 2014   | 2015   | 2016 | 2017 | 2018 Target |
|---|--------|--------|------|------|-------------|
| Overall citizen satisfaction with quality of service (very high/high) | 79.43% | 77.43% |      |      | 85%         |
| Staff engagement index  | 79.6   | –      |      |      | 85          |
| Staff communication index   | 72.2   | –      |      |      | 77          |
| Work environment index  | 70.0   | –      |      |      | 75          |
| Career and compensation index   | 69.8   | –      |      |      | 75          |
| Permanent employee voluntary turnover rate                            | 5.30%  | 4.90%  |      |      | <6%         |
| Permanent employee short-term (less than 12 months) turnover rate     | 10.53% | 4.70%  |      |      | <8%         |



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