

Priorities Committee Meeting_Mar12_2019

STRATEGIC INITIATIVE AND UPDATE**2019-2022 Corporate Business Plan****Report Purpose**

To provide the Priorities Committee with the 2019-2022 Corporate Business Plan.

Our Prioritized Strategic Goals

Continuously improving the way we work, as one organization, in an agile and sustainable manner

Report

Council's strategic plan is Strathcona County's principle guiding document for governance, community development, infrastructure and program and service delivery. The plan identifies the County's long-term planning. It serves as the foundation on which Strathcona County's corporate business plan, department business plans, master plans and budgets are developed and approved.

On December 6, 2018, Council approved the operating and capital initiatives that make up the 2019 – 2022 Corporate Business Plan through the following motions:

- Approved the 2019 consolidated operating and capital budgets
- Approved the proposed annual consolidated operating budgets for the years 2020-2022 and the proposed annual consolidated capital budgets for the years 2020 - 2023

As a result, Strathcona County administration completed development of the 2019 - 2022 Corporate Business Plan. The plan sets the course for the corporation over four years, acting as a bridge between Council's long-term, visionary strategic plan and four-year operational department business plans. It outlines both strategic initiatives – new programs and services developed to action strategic goals – and improvement initiatives, designed to enhance the effectiveness and efficiency with which the County delivers its programs and services. The corporate business plan also lists all existing programs and services, further enhancing organizational transparency and understanding.

The planning process that supported the development of the corporate business plan reflects a new level of sophistication in the County's business planning activities, including a more robust business case process and increased rigor around resource planning. Moving forward, it will also act as a platform on which to report back to Council and the community on progress.

Council and Committee History

December 6, 2018 Council approved the 2019 Consolidated Operating Budget (including a 0.83 percent municipal tax revenue increase), as set out in Enclosure 1, Section 6.1.2 on the October 29, 2018, Council Budget Meeting Agenda;
Council approved the 2019 Consolidated Capital Budget (including a

Priorities Committee Meeting_Mar12_2019

municipal capital approval of \$63.8M) as set out in Enclosure 1, Section 6.1.2 on the October 29, 2018, Council Budget Meeting Agenda; Council approved the proposed annual Consolidated Operating Budgets for the years 2020-2022 (including projected 1.13, 1.03 and 0.42 percent respective tax revenue increases) as set out in Enclosure 1, Section 6.1.2 on the October 29, 2018, Council Budget Meeting Agenda; and Council approved the proposed annual Consolidated Capital Budgets for the years 2020-2023 (including projected municipal capital budgets of \$100.1M, \$39.5M, \$40.5M and \$42.6M respectively).

July 17, 2018 Council was provided with an update on the progress of the draft 2019 – 2022 Corporate Business Plan.

May 8, 2018 Council approved the 2013 – 2030 Strategic Plan.

Other Impacts

Policy: n/a

Legislative/Legal: n/a

Interdepartmental: All County departments

Master Plan/Framework: Department business plans align to and support the initiatives in the Corporate Business Plan.

Communication Plan

A communications strategy has been developed with the Corporate Communications department, including a media release and updates to the Strathcona County website.

Enclosures

- 1 2019-2022 Corporate Business Plan (Final)
- 2 Presentation - 2019 – 2022 Corporate Business Plan