

2019 - 2022

CORPORATE BUSINESS PLAN

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MESSAGE FROM THE CHIEF COMMISSIONER



Strathcona County's corporate business plan sets the course for the corporation over a four-year period, in this case 2019 – 2022. The plan also accommodates annual amendments, allowing us to remain agile in adapting to changing situations.

From a planning perspective, the corporate business plan ensures consistency and alignment between Council's long-term, visionary strategic plan, and four-year operational department business plans.

Its purpose is twofold. First, it describes how the organization intends to action the eight strategic goals and results identified in the strategic plan, outlining strategic initiatives to reach Council's vision. Second, it identifies improvement initiatives that will improve the way we work. These initiatives fall under the corporate organizational excellence goal of "Continuously improving the way we work, as one organization, in an agile and sustainable manner." The focus of this goal is to increase the effectiveness and efficiency of how we deliver programs and services.

Strategic and improvement initiatives, as outlined in the plan, represent approximately five per cent of the organization's overall effort, or the new work we plan to do to advance the goals.

The remaining 95 per cent, or so, of what we do is contained within our existing programming; programs and services that are also aligned to support strategic goals and corporate organizational excellence goal. Existing programs are listed in the appendix of this plan, supporting our desire and ongoing efforts to communicate our work at the program level.

Our corporate business plan is the platform on which we report back to Council and the community on initiative progress. Strathcona County will continue to refine and mature its performance measurement and management systems, to improve engagement and to drive improved decision making across the organization. We will continue to report to Council on progress of the strategic and improvement initiatives within the corporate business plan on a bi-annual basis.

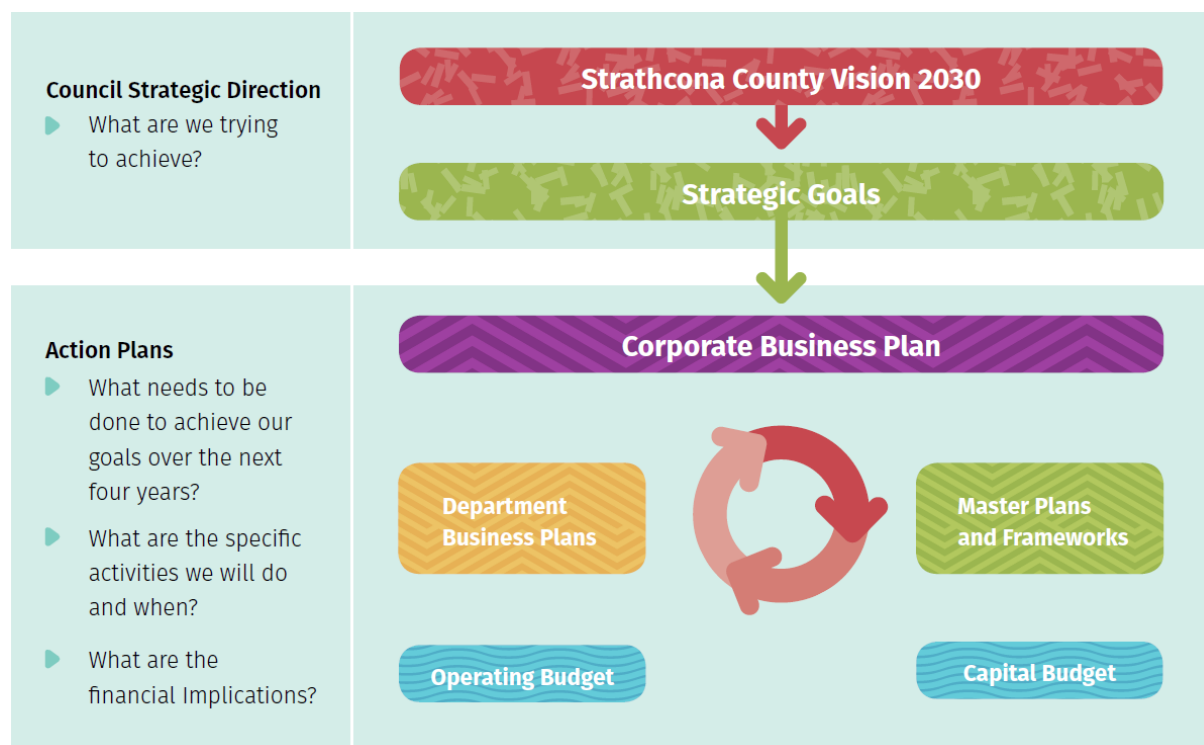
Strathcona County has been on a journey to improve how it plans and budgets the programs and services this community wants and needs – improving efficiency and transparency along the way. I continue to be proud of the leadership exhibited by our organization. There is still work to be done as we transition to four-year operating and five-year capital budgets, and program-based costing. This business plan represents another step in that direction.

I would like to thank all of my colleagues across the organization, for their hard work, and willingness to collaborate across the organization to develop the 2019 – 2022 Corporate Business Plan.

Rob Coon

Chief Commissioner

STRATEGIC PLANNING FRAMEWORK



Strathcona County Council created and approved a strategic plan, which outlines their vision for the County up to 2030 as well as the prioritized goals and results to achieve that vision. This strategic plan is Strathcona County's principal guiding document for governance, community development, infrastructure, and program and service delivery. The plan identifies - for the community and others - 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.

Strathcona County administration has developed a corporate business plan to bridge the long-term, high-level goals and results outlined in the strategic plan, and the short- to medium-term strategic and improvement initiatives of the organization. This plan is the platform that administration uses to report on progress in achieving departmental and corporate initiatives.

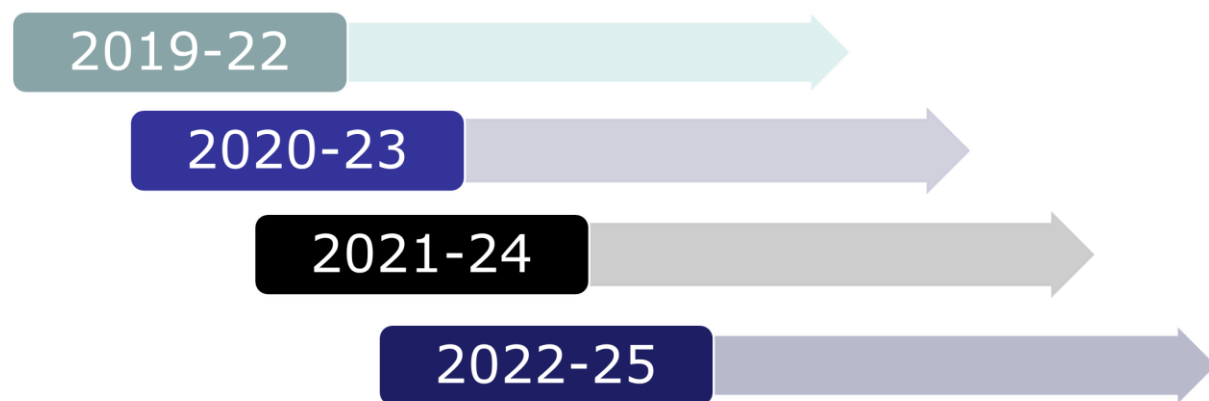
The illustration on the previous page shows how Strathcona County's strategic planning framework fits together to:

- Ensure consistent and aligned strategy cascading across levels from Council to administration
- Provide structure and coordination across all levels
- Clarify roles, responsibilities, deliverables and timelines
- Consider the allocation of resources to community priorities

BUSINESS PLAN CYCLE

On an annual basis Council meets to review the strategic plan to determine if refinements are required to remain flexible in reacting to changing external conditions. Administration works to reflect Council's refinements in the operating environment in the corporate and department business plans to remain agile.

Administration identifies initiatives four years out from the current year of operation, planning beyond the 2019 – 2022 timeframe of the corporate business plan. As a result, business plans and budgets will be rolling four year plans that identify amendments to already approved plans and identify new initiatives beyond 2022. When amendments are made to future plans, we will need to re-analyze our corporate capacity to ensure we can still complete all initiatives in the plans on-time and on-budget. This requires that we reprioritize the initiatives already in the approved plans to accommodate the new initiatives.



STRATHCONA COUNTY VISION

Living in Strathcona County

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.

Becoming Canada's most livable community

CORPORATE MISSION

We are committed to working collaboratively, efficiently and effectively to provide quality service delivery to citizens, business, and industry alike.

CORPORATE VALUES

Our values help to form our organizational identity and define our culture.

Integrity

- ▶ We demonstrate ethical standards and behaviours
- ▶ We display honest behaviour at all times
- ▶ We do what we say we will do

Respect

- ▶ We treat others with care and dignity
- ▶ We pay attention to each other
- ▶ We welcome a variety and diversity of ideas

Safety

- ▶ We consistently demonstrate safe work practices
- ▶ We build an environment of openness and trust
- ▶ We make it safe for each other to voice opinions or concerns

Fairness

- ▶ We consider how our actions might affect others
- ▶ We treat everyone impartially and equitably
- ▶ We are willing to share the reasoning behind our thinking and decisions

Cooperation

- ▶ We support, assist and learn from each other
- ▶ We give credit to others for their contributions
- ▶ We compromise when needed to achieve common goals

OUR GOALS

Strategic goals (External community facing)

Goal 1: Build strong communities to support the diverse needs of residents

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

Goal 3: Cultivate economic diversification, within the petro-chemical industry and beyond, through a business-friendly environment

Goal 4: Ensure effective stewardship of water, land, air and energy resources

Goal 5: Foster collaboration through regional, community and governmental partnerships

Goal 6: Provide facilities and services that are available and accessible to residents

Goal 7: Provide opportunities for public engagement and communication

Goal 8: Foster an environment for safe communities

Corporate organizational excellence goal (Internal facing)

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

GOALS AND RESULTS

Goal

A goal describes the long-term achievable elements that must be accomplished for success of the vision.

Result

A result is a description of an outcome required to support a goal.

TYPES OF INITIATIVES

Strategic initiative

A strategic initiative supports Council's strategic goals and results (Goals 1 – 8), within their Strategic Plan, in a measurable way. These include increases to service levels and new capital, programs or services. These initiatives come from community building master plans, frameworks and strategies as well as emerging community needs.

Improvement initiative

An improvement initiative supports Executive Team's corporate organizational excellence goal "Continuously improving the way we work, as one organization, in an agile and sustainable manner" (Goal 9). Similar to Council's strategic goals, this administrative goal includes results that articulate the different ways that administration wants to improve. Improvement initiatives increase the effectiveness and efficiency of how we deliver programs and services.

TYPES OF BUDGET IMPACTS

The two types of budgets—operating and capital—are very distinct and both are reflective of maintaining current service levels for existing programs and services critical to the community, as well as additional resource requirements for new initiatives.

Operating

A strategic and improvement initiative can have operating budget impacts. The operating budget provides resources for the ongoing day-to-day costs of delivering municipal services to residents. It covers items such as staff salaries, utility costs to run facilities, funding for community events, family support programs and maintenance repairs to essential infrastructure.

Capital

A strategic and improvement initiative can have capital budget impacts. The capital budget deals with costs to develop new infrastructure and amenities and invest in long-term fixed assets required for daily service delivery. Examples include new water lines or roads, new facilities and technology, land and vehicles.



STRATEGIC GOALS



Goal 1

Build strong communities to support the diverse needs of residents

Strategic results

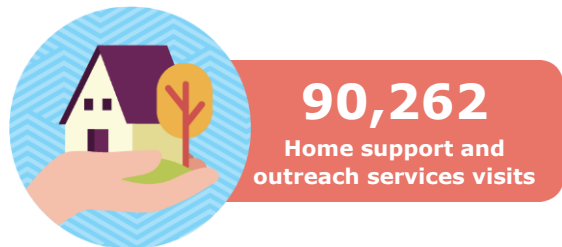
- ▶ Opportunities for meaningful connections within communities
- ▶ Diverse and inclusive communities
- ▶ Appropriate access to the social service system through partnerships
- ▶ Affordable basic municipal services
- ▶ Programming meets the changing needs of residents
- ▶ Opportunities to be healthy and active

Programs

These are examples of current Strathcona County programs that support goal 1:

- ▶ Major Multi-Purpose Recreation Facility
- ▶ Civic Engagement
- ▶ Intermunicipal Transit
- ▶ Social Innovation
- ▶ External Public Events Transit
- ▶ Counselling
- ▶ Navigation
- ▶ Mental Health Capacity Building
- ▶ Community Social Framework Grants
- ▶ In-Home Care Support

Highlights from our programs:



2019 – 2022 Strategic initiatives

Operating strategic initiatives		Description	Lead & Support department(s)	Timeframe
2018 INIT 24	Recreation and culture strategy	To develop a strategy that outlines the County's recreation and culture priorities and commitments for the next 12 years.	<u>Lead:</u> Recreation, Parks and Culture <u>Support(s):</u> Communications, Family and Community Services, Legislative and Legal Services, and Transportation Planning and Engineering	<u>Start time:</u> 2018 <u>End time:</u> 2019
INIT 117	Community hub feasibility study	To explore the feasibility, design, and functionality of a community hub model.	<u>Co-Lead(s):</u> Facility Services / Family and Community Services	<u>Start time:</u> 2019 <u>End time:</u> 2021
INIT 87	Community social framework grants	To provide additional funding to partner agencies in Strathcona County.	<u>Lead:</u> Family & Community Services	<u>Start time:</u> 2019 <u>End time:</u> Ongoing
INIT 3	Event and Sport Tourism - Special Olympics Alberta Summer Games 2021	To host the 2021 Special Olympics Alberta Summer Games.	<u>Lead:</u> Recreation, Parks & Culture <u>Support(s):</u> Communications, Corporate Finance, Economic Development and Tourism, Emergency Services, Facility Services, RCMP and Enforcement Services, Transit, and Transportation and Agriculture Services	<u>Start time:</u> 2019 <u>End time:</u> 2021

Capital strategic initiatives		Description	Lead & Support department(s)	Timeframe
AUTO 1856	Train whistle cessation	Train whistle cessation at seven at-grade crossings along Highway 630 (Wye Road) from Range Road 220 to Range Road 205 near North Cooking Lake.	<u>Lead:</u> Transportation Planning and Engineering <u>Support(s):</u> Transportation and Agriculture Services	<u>Start time:</u> 2019 <u>End time:</u> 2021
AUTO 1791	Mobility bus vehicle additions	To expand the mobility bus fleet to meet demand.	<u>Co - Lead:</u> Transit and Fleet Services <u>Support(s):</u> Legislative and Legal Services and Procurement Services Branch	<u>Start time:</u> 2019 <u>End time:</u> 2022



Goal 2

Manage, invest and plan for sustainable municipal infrastructure

Strategic results

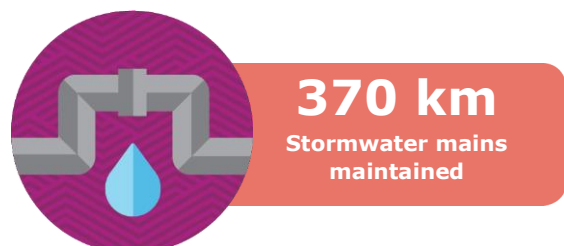
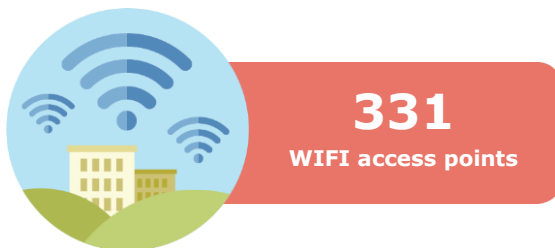
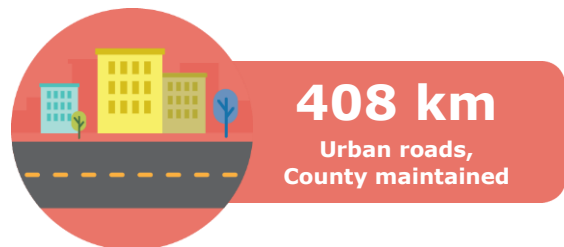
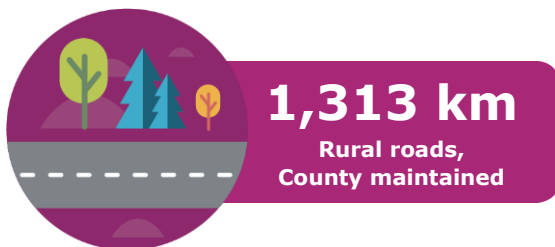
- ▶ Efficient and effective multi-modal transportation network
- ▶ Safe, reliable utility infrastructure
- ▶ Innovative “smart” infrastructure
- ▶ Accessible cultural, recreational and social infrastructure
- ▶ Accessible, reliable internet connectivity
- ▶ Partnerships enhance infrastructure investment opportunities

Programs

These are examples of current Strathcona County programs that support goal 2:

- ▶ Infrastructure Planning
- ▶ Utilities Asset Management
- ▶ Sidewalk and Curb Repair
- ▶ Capital Projects Construction
- ▶ Road Maintenance
- ▶ Trail Maintenance
- ▶ Playgrounds and Spray Parks
- ▶ Outdoor Open Space Construction Project Management
- ▶ Lagoon Inspection and Maintenance
- ▶ Drainage and Ditches

Highlights from our programs:



2019 – 2022 Strategic initiatives

Operating strategic initiatives		Description	Lead & Support department(s)	Timeframe
INIT 16	Functional planning study South West quadrant (Range Road 234 to Highway 21 and Township Road 510 to Highway 14)	To conduct a functional planning study and preliminary design for the transportation network in Strathcona County's South West quadrant, from the City of Edmonton's East boundary to Highway 21 and from Highway 14 to Township Road 510.	<u>Lead:</u> Transportation Planning & Engineering <u>Support(s):</u> Communications, Planning and Development Services, Transportation and Agriculture Services and Utilities	<u>Start time:</u> 2019 <u>End time:</u> 2020
INIT 37	Broadview Park and Bison Meadows area structure plan updates	To update the development concepts of the existing area structure plans for Broadview Park and Bison Meadows.	<u>Lead:</u> Planning & Development services <u>Support(s):</u> Economic Development and Tourism, Recreation, Parks and Culture, Transportation Planning and Engineering, and Utilities	<u>Start time:</u> 2021 <u>End time:</u> 2021

Capital strategic initiatives		Description	Lead & Support department(s)	Timeframe
AUTO 1649	Wye Road widening - Estate drive to Clover Bar Road	To widen Wye Road from Estate Drive to Clover Bar Road to six lanes.	<u>Lead:</u> Transportation Planning & Engineering <u>Support(s):</u> Communications, Planning and Development Services, Transportation and Agriculture Services and Utilities	<u>Start time:</u> 2019 <u>End time:</u> 2022

Capital strategic initiatives		Description	Lead & Support department(s)	Timeframe
AUTO 1160	Wye Road upgrade - Range Road 231, Wye Road to Hillshire Boulevard	To upgrade Range Road 231 from Hillshire Boulevard to Wye Road and the Range Road 231/Wye Road intersection.	<u>Lead:</u> Transportation Planning & Engineering <u>Support(s):</u> Communications, Planning and Development Services, Transportation and Agriculture Services and Utilities	<u>Start time:</u> 2019 <u>End time:</u> 2022
AUTO 1164	Wye Road upgrade - Sherwood Drive from Ash Street to Village Drive	To make upgrades on Sherwood Drive from Ash Street to South of Village Drive.	<u>Lead:</u> Transportation Planning & Engineering <u>Support(s):</u> Communications, Planning and Development Services, Transportation and Agriculture Services and Utilities	<u>Start time:</u> 2019 <u>End time:</u> 2022
AUTO 847	North of Yellowhead - Range Road 232, Aurum Access to Township Road 534 intersection upgrade	To upgrade the intersection at Range Road 232 and Township Road 534 to an improved widened cross section.	<u>Lead:</u> Transportation Planning & Engineering <u>Support(s):</u> Communications, Planning and Development Services, Transportation and Agriculture Services, and Utilities	<u>Start time:</u> 2020 <u>End time:</u> 2021
AUTO 1139	Heartland Drive - Range Road 214 and Township Road 554 intersection improvements	To improve the intersection at Range Road 214 / Township Road 554.	<u>Lead:</u> Transportation Planning & Engineering <u>Support(s):</u> Communications, Planning and Development Services, Transportation and Agriculture Services and Utilities	<u>Start time:</u> 2021 <u>End time:</u> 2022



Goal 3

Cultivate economic diversification, within the petrochemical industry and beyond, through a business-friendly environment

Strategic results

- ▶ Strategic partnerships promote business growth and retention
- ▶ Planning supports strategic development
- ▶ Critical physical and technology infrastructure supports business, industry, and agriculture
- ▶ Investment attraction and retention focus on downstream, value-added industry
- ▶ Strengths and innovation provide a competitive advantage, and support attraction and diversification
- ▶ Growth opportunities increase through regional brand and economic development strategies

Programs

These are examples of current Strathcona County programs that support goal 3:

- ▶ Agriculture Development and Strategic Planning
- ▶ Industrial Attraction
- ▶ Sector Development
- ▶ Business Expansion Services
- ▶ Business Retention Services
- ▶ Business and Development Outreach
- ▶ Municipal Development Plan and Land Use Bylaw
- ▶ Land Use Bylaw Amendments, Preparation and Review

Highlights from our programs:



10,947

Business establishments



1,047

Building permit issued

2019 – 2022 Strategic initiatives

Operating strategic initiative	Description	Lead & Support department(s)	Timeframe
INIT 21 Tourism strategy and implementation	To provide a strategy to guide future tourism activities.	<u>Lead:</u> Economic Development & Tourism <u>Support(s):</u> Communications, Family and Community Services, Procurement Services Branch, Recreation, Parks and Culture and Transportation and Agriculture Services	<u>Start time:</u> 2019 <u>End time:</u> Ongoing



Goal 4

Ensure effective stewardship of water, land, air and energy resources

Strategic results

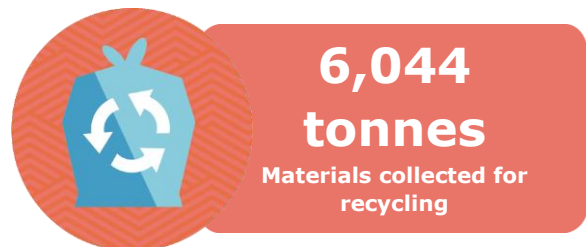
- ▶ Appropriate and effective use of agricultural land
- ▶ Natural areas and resources balance value for current and future generations
- ▶ Municipal buildings deploy efficient technology where appropriate
- ▶ Growth and development balanced with recognition and protection of the biosphere (Beaver Hills)
- ▶ County uses best practice approach to waste management

Programs

These are examples of current Strathcona County programs that support goal 4:

- ▶ Soil and Water Conservation
- ▶ Green Routine Residential Waste Collection Services
- ▶ Recycling Drop-off
- ▶ Household Hazardous Waste Drop-off
- ▶ Environmental Planning and Review
- ▶ Environmental Policy Development and Implementation
- ▶ Environmental Monitoring and Assessment
- ▶ Environmental Management
- ▶ Beaver Hills Initiative
- ▶ Horticulture / Forestry

Highlights from our programs:



2019 – 2022 Strategic initiatives

Capital strategic initiatives		Description	Lead & Support department(s)	Timeframe
AUTO 1814	Broadview enviroservice operational enhancements	To introduce site controls to increase user friendliness and reduce onsite confusion; increase safety for both staff and users; and assist with the education to improve quality of materials to ensure diversion from landfill.	<u>Lead:</u> Utilities <u>Support(s):</u> Facility Services and Transportation and Agriculture Services	<u>Start time:</u> 2019 <u>End time:</u> 2020
AUTO 1826	Energy efficiency upgrades arising from the Strategic Energy Management Plan (SEMP)	To support and implement the top priority recommendations arising from the strategic energy master plan.	<u>Lead:</u> Facility Services <u>Support(s):</u> Human Resources, Information Technology Services, Legislative and Legal Services, and Procurement Services Branch	<u>Start time:</u> 2019 <u>End time:</u> Ongoing



Goal 5

Foster collaboration through regional, community, government partnerships

Strategic results

- ▶ Improved regional land use and resource management planning
- ▶ Regional assets leveraged for mutual benefit
- ▶ Innovation and lifelong learning opportunities occur through collaboration with educational institutions
- ▶ Community partnerships leveraged to expand the County's ability to respond to the changing needs of the community

Programs

These are examples of current Strathcona County programs that support goal 5:

- ▶ Mutual Aid Partnerships
- ▶ Capital Region Board - Land Use Planning Applications
- ▶ Outdoor Venues
- ▶ Systemic Design and Developmental Evaluation

Highlights from our programs:



16 (to be confirmed)
Agreements with other
municipalities



7
Regional municipalities
that share Strathcona
County's borders



**Founding
member**

Alberta Industrial
Heartland Association since
1998

2019 – 2022 Strategic initiatives

Operating strategic initiative	Description	Lead & Support department(s)	Timeframe
INIT 100 Medical services delivery model – Pilot	To address medical events in the continuing care setting by providing consultation and care for patients that have traditionally been transported to the hospital.	<u>Co – Lead(s):</u> Emergency Services and Alberta Health Services <u>Support(s):</u> Family and Community Services, Fleet Services, and Heartland Housing Foundation	<u>Start time:</u> 2019 <u>End time:</u> 2021

Capital strategic initiative	Description	Lead & Support department(s)	Timeframe
00313 - SCT Smart Fare / Smart Bus Technology Implementation	To implement regional Smart Fare and Smart Bus technology to improve the customer experience in cooperation with Edmonton Transit System and St. Albert Transit.	<u>Lead:</u> Transit <u>Support(s):</u> Corporate Finance, Fleet Services, and Information and Technology Services	<u>Start time:</u> 2016 <u>End time:</u> 2020



Goal 6

Provide facilities and services that are available and accessible to residents

Strategic results

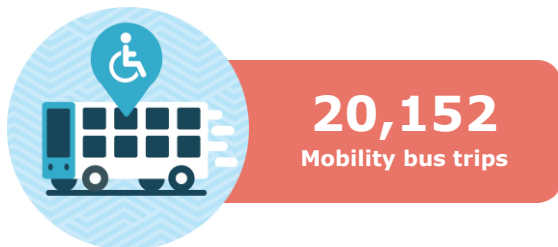
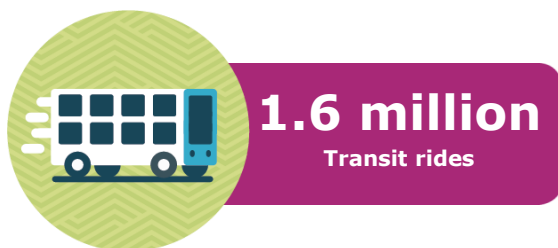
- ▶ Connected, accessible multi-modal transportation network, including trails
- ▶ Available, accessible and affordable recreational opportunities
- ▶ Diverse, affordable neighbourhoods, amenities and housing opportunities
- ▶ Enhanced community interaction and connectedness
- ▶ Accessible community and cultural events, entertainment, shopping and dining opportunities

Programs

These are examples of current Strathcona County programs that support goal 6:

- | | |
|--------------------------|--|
| ▶ Community Events | ▶ Capital Road Construction Project Management |
| ▶ Everybody Gets to Play | ▶ Local Transit |
| ▶ Festivals and Events | ▶ Mobility Bus |

Highlights from our programs:



2019 – 2022 Strategic initiatives

Operating strategic initiative		Description	Lead & Support department(s)	Timeframe
INIT 118	Multi-purpose agricultural facility manager	To have a multi-purpose agricultural facility manager.	<u>Lead:</u> Transportation & Agriculture Services	<u>Start time:</u> 2019 <u>End time:</u> Ongoing

Capital strategic initiatives		Description	Lead & Support department(s)	Timeframe
AUTO 1518	Multi-purpose agricultural facility development	To develop the design of the facility, construction documents, acquire permits, complete tender process and fund ongoing operational costs of the facility.	<u>Lead:</u> Transportation & Agriculture Services <u>Support(s):</u> Communications, Corporate Finance, Economic Development and Tourism, Emergency Services, Facility Services, Fleet Services, Human Resources, Information Technology Services, Legislative and Legal Services, Planning and Development Services and Utilities	<u>Start time:</u> 2017 <u>End time:</u> 2023
AUTO 1883	Northern Strathcona County regional park master plan	To develop a park master plan to determine the best use of 280 acres of land located in northern Strathcona County.	<u>Lead:</u> Recreation, Parks and Culture <u>Support(s):</u> Legislative and Legal Services, Planning and Development Services, Procurement Services Branch, Transportation and Agriculture Services, Transportation, Planning and Engineering, and Utilities	<u>Start time:</u> 2019 <u>End time:</u> 2020

Capital strategic initiatives	Description	Lead & Support department(s)	Timeframe
AUTO 1884 Multi-sport dome functional study	To develop a plan for a new multi-sport dome.	<u>Lead:</u> Recreation, Parks and Culture <u>Support(s):</u> Facility Services, Legislative and Legal Services, Planning and Development Services, Procurement Services Branch and Transportation Planning and Engineering	<u>Start time:</u> 2019 <u>End time:</u> 2019
AUTO 1773 Ardrossan regional park construction	To complete the Ardrossan Regional Park.	<u>Lead:</u> Recreation, Parks & Culture <u>Support(s):</u> Legislative and Legal Services, Procurement Services Branch, Transportation and Agriculture Services, and Utilities	<u>Start time:</u> 2019 <u>End time:</u> 2021



Goal 7

Provide opportunities for public engagement and communication

Strategic results

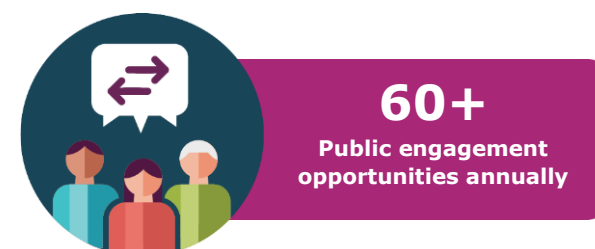
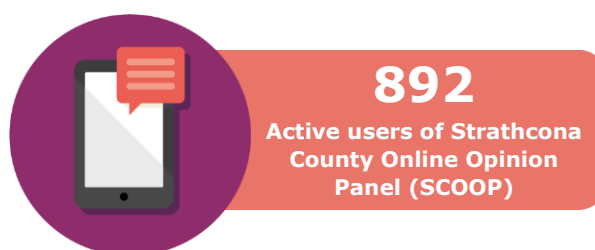
- ▶ Community is informed about County decisions
- ▶ Community – urban and rural – satisfied with opportunities to provide input
- ▶ Community is confident in how tax dollars are managed
- ▶ Public engagement efforts and information sharing mechanisms are innovative and accessible

Programs

These are examples of current Strathcona County programs that support goal 7:

- ▶ RCMP Media Relations
- ▶ Rural Outreach and Support
- ▶ Traffic Safety Education and Outreach
- ▶ Community Capacity Building and Engagement

Highlights from our programs:



2019 – 2022 Strategic initiatives

Operating strategic initiative		Description	Lead & Support department(s)	Timeframe
INIT 95	Social framework annual awareness initiative and summit	To host an annual awareness and social framework summit event.	<u>Lead:</u> Family & Community Services	<u>Start time:</u> 2019 <u>End time:</u> Ongoing



Goal 8

Foster an environment for safe communities

Strategic results

- ▶ Law enforcement, emergency and social services respond to community risk
- ▶ Proactive safety education and community involvement
- ▶ Utility infrastructure provides safe, clean water, manages wastewater treatment, and provides effective stormwater management
- ▶ Citizens feel safe to express themselves in ways that represent their values, beliefs, and lifestyles
- ▶ Transportation network, including trails, allows people and goods to move safely and efficiently

Programs

These are examples of current Strathcona County programs that support goal 8:

- ▶ Proactive Policing
- ▶ Serious Crime Investigation
- ▶ Traffic Enforcement
- ▶ 9-1-1
- ▶ Fire
- ▶ Rescue
- ▶ Emergency Medical Services
- ▶ Water Sampling
- ▶ Traffic Engineering
- ▶ Stormwater Infrastructure Repairs and Inspections

Highlights from our programs:



96 Police officers
28 Peace officers (RCMP)



154 full-time fire fighters
37 part-time fire fighters



20.8 million litres/day
Wastewater treated



593 km
Water mains maintained

2019 – 2022 Strategic initiatives

Operating strategic initiatives		Description	Lead & Support department(s)	Timeframe
INIT 109	Wet weather flow management plan - Development and implementation	Meet minimum compliance requirements under Alberta Capital Region Wastewater Bylaw #8 to reduce the negative impacts of wet weather flows on the local and regional wastewater systems.	<u>Lead:</u> Utilities <u>Support:</u> Planning and Development Services	<u>Start time:</u> 2019 <u>End time:</u> 2021
INIT 99	Fire and emergency services long-range plans	To develop a new fire and emergency services master plan and standards of cover.	<u>Lead:</u> Emergency Services <u>Support(s):</u> Facility Services and Fleet Services	<u>Start time:</u> 2021 <u>End time:</u> 2022
INIT 19	Broadmoor Boulevard and Baseline Road Functional Planning Study	To determine requirements to help alleviate traffic congestion and increase traffic safety for Broadmoor Boulevard from Main Boulevard to Lakeland Drive, and Baseline Road from Shivam Road to Broadview Drive.	<u>Lead:</u> Transportation Planning & Engineering <u>Support(s):</u> Communications, Planning and Development Services, Transportation and Agriculture Services and Utilities	<u>Start time:</u> 2022 <u>End time:</u> 2023

Capital strategic initiatives		Description	Lead & Support department(s)	Timeframe
AUTO 1812	Collingwood Cove lift station design and construction	To construct a new lift station to replace the existing Collingwood Cove lift station.	<u>Lead:</u> Utilities	<u>Start time:</u> 2019 <u>End time:</u> 2023
AUTO 1321	Broadway Boulevard and Broadview Drive roundabout intersection upgrade	To upgrade the Broadway Boulevard/Broadview Drive intersection to a single-lane roundabout, including storm upgrades, utility moves, and sidewalks at the roundabout with tie-ins to existing sidewalks in the area.	<u>Lead:</u> Transportation Planning & Engineering <u>Support(s):</u> Communications, Planning and Development Services, Transportation and Agriculture Services, and Utilities	<u>Start time:</u> 2019 <u>End time:</u> 2020
AUTO 1821	Rural water service (New connections / Marketing)	The provision of water services to those customers in the Country Residential Area and the Expanded Services Area where there is residential interest.	<u>Lead:</u> Utilities	<u>Start time:</u> 2019 <u>End time:</u> 2023
AUTO 1780	Rural roads construction - Township Road 522, 800m East of Highway 21 to west of curve	Construction of the remaining section of Township Road 522 from west of the curve at Range Road 224 to Highway 21.	<u>Lead:</u> Transportation Planning & Engineering <u>Support(s):</u> Communications, Planning and Development Services, and Transportation and Agriculture Services	<u>Start time:</u> 2020 <u>End time:</u> 2021



CORPORATE ORGANIZATIONAL EXCELLENCE GOAL



Goal 9

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

One Foundation

One foundation are the key skills, knowledge, assets, systems and capabilities required to support effective, efficient, and sustainable planning and decision making in our community-facing programs and services. For example: our leadership capabilities, governance structure, culture and values, and our information systems.

One Enterprise

One enterprise represents all of the corporate process and activities that support and are essential to day-to-day management and execution of the work we do in our community-facing programs. These include interdepartmental communication, collaboration across initiatives and programs and shared corporate services like communication, human resources, financial services, facilities management, legislative and legal services, and many others.

One Citizen

One citizen refers to ensuring responsive, accessible customer-centric interactions. To ensure that we offer citizens, businesses and industry consistent, high quality customer experience that meets their evolving needs. This involves setting standards for high quality customer service that includes collecting and utilizing feedback to improve.

Corporate organizational excellence results

1. Collaborates with regional, community and government partners
2. Integrates information and technology
3. Supports long term financial sustainability
4. Supports infrastructure management
5. Supports workplace culture that builds trust and promotes employee contribution
6. Supports development of employee capacity through training and development
7. Supports insight-driven/evidence-based decision making
8. Supports continuous improvement
9. Ensures compliance with regulations, laws, procedures and policies
10. Supports integrated planning
11. Leverages tools (i.e. technology, equipment) to assist in service delivery
12. Engages stakeholders in decision making
13. Communicates to stakeholders about County programs and services
14. Collaborates with departments

Programs

These are examples of current Strathcona County programs that support goal 9:

- ▶ Business Continuity
- ▶ Business Planning
- ▶ Operational Budget Development
- ▶ Information Governance
- ▶ Internal Legal Advice and Support
- ▶ Accounting Services and Support
- ▶ Fleet Acquisitions and Disposals
- ▶ Records Management Retention and Disposition
- ▶ Procurement Consulting

Highlights from our programs:



2019 – 2022 Improvement initiatives

Operating improvement initiatives	Description	Lead & Support department(s)	Timeframe
Asset management			
INIT 79 Sustainable Rural Roads Master Plan (SRRMP) update	To develop a new Sustainable Rural Roads Master Plan in support of an effective and efficient rural road network.	<u>Lead:</u> Transportation & Agriculture Services <u>Support(s):</u> Communications, Planning and Development Services and Transportation Planning and Engineering	<u>Start time:</u> 2019 <u>End time:</u> 2020
INIT 96 Parks Growth maintenance funding	To provide funding to address additional parks infrastructure turned over to Strathcona County by developers for ongoing maintenance.	<u>Lead:</u> Recreation, Parks & Culture <u>Support(s):</u> Planning and Development Services and Procurement Services Branch	<u>Start time and end time:</u> Ongoing
INIT 24 Fleet Management Software upgrade and fuel module	To implement the Fleet Management Software fuel module.	<u>Lead:</u> Fleet Services <u>Support(s):</u> Corporate Finance, Information Technology Services and Legislative and Legal Services	<u>Start time:</u> 2019 <u>End time:</u> 2023
INIT 74 Asset management program for Utility infrastructure	To manage, invest and plan for sustainable utility infrastructure by developing a comprehensive, risk-based asset management program.	<u>Lead:</u> Utilities <u>Support(s):</u> Sponsored by Corporate Asset Management Steering Team	<u>Start time:</u> 2019 <u>End time:</u> Ongoing

Operating improvement initiatives		Description	Lead & Support department(s)	Timeframe
INIT 82	Transportation tactical asset management plan	To manage, invest and plan for sustainable transportation asset operations by developing a department Tactical Asset Management Plan that will align under the Corporate Asset management Plan (2019).	<u>Lead:</u> Transportation & Agriculture Services <u>Support(s):</u> Communications and Corporate Asset Management Steering Committee	<u>Start time:</u> 2020 <u>End time:</u> 2021
Buildings				
INIT 44	Space management strategy – Accommodation planner position	To hire an individual to work on a strategy for managing space to plan and accommodate growth.	<u>Lead:</u> Facility Services	<u>Start time:</u> 2019 <u>End time:</u> Ongoing
INIT 112	Facility lifecycle operating	The operating impact of the annual capital initiative called “Annual facility capital lifecycle”.	<u>Lead:</u> Facility Services	<u>Start time and End time:</u> Ongoing
Communications				
INIT 26	Enterprise – wide communications review	To conduct an enterprise-wide review of communications services.	<u>Lead:</u> Communications <u>Support(s):</u> All departments	<u>Start time:</u> 2021 <u>End time:</u> 2021

Operating improvement initiatives		Description	Lead & Support department(s)	Timeframe
Corporate Planning				
AUTO 1003	Strathcona County Business Transformation (SCBT) project	To transform and align people, process and technology in four of the County's core business functions of finance, human resources, procurement and contract management. Included in process and technology are utility billing and property tax. Included in technology is corporate asset management.	<u>Lead:</u> SCBT project team <u>Support(s):</u> All departments, most especially Assessment and Tax, Corporate Finance, Information Technology Services, Procurement Services Branch and Utilities	<u>Start time:</u> 2017 <u>End time:</u> 2020
INIT 90	Enterprise strategic portfolios implementation	To operationalize enterprise strategic portfolios to ensure corporate-wide management oversight and decision making accountability.	<u>Lead:</u> Corporate Planning <u>Support(s):</u> All departments	<u>Start time:</u> 2018 <u>End time:</u> 2020
INIT 89	Performance measurement maturity improvements and service level review	To improve the County's performance measurement maturity and to review service levels.	<u>Lead:</u> Corporate Planning <u>Support(s):</u> All departments	<u>Start time:</u> 2019 <u>End time:</u> 2022
INIT 32	Program based budgeting and reporting framework	To develop and/or transition to a program based budgeting framework.	<u>Lead:</u> Corporate Planning <u>Support(s):</u> All departments	<u>Start time:</u> 2020 <u>End time:</u> 2023
Financial				
INIT 8	Business expense policy review and update	To review and update the Employee Business Expense policy.	<u>Lead:</u> Corporate Finance <u>Support(s):</u> All departments	<u>Start time:</u> 2021 <u>End time:</u> 2021

Operating improvement initiatives		Description	Lead & Support department(s)	Timeframe
INIT 38	Corporate payment options review	To complete a comprehensive review of the different payment options offered to customers in various Departments.	<u>Lead:</u> Corporate Finance <u>Support(s):</u> All departments	<u>Start time:</u> 2022 <u>End time:</u> 2022
Information and technology strategy				
INIT 33	Security and risk management program update	To update disaster recovery procedures, technology, and service.	<u>Lead:</u> Information Technology Services	<u>Start time:</u> 2019 <u>End time:</u> Ongoing
INIT 30	Digital workplace program	To establish a single, integrated, modern electronic content and collaboration technology platform that will replace several isolated software applications that exist today.	<u>Lead:</u> Information Technology Services <u>Support(s):</u> All departments	<u>Start time:</u> 2019 <u>End time:</u> Ongoing
INIT 111	Annual application lifecycle	To establish a corporate perspective to manage applications so that information and technology investments can be coordinated in a more consistent manner.	<u>Lead:</u> Information Technology Services	<u>Start time:</u> 2019 <u>End time:</u> Ongoing
INIT 34	Corporate Geographic Information System (GIS) program update	To further utilize and extend the return on investment on Enterprise GIS.	<u>Lead:</u> Information Technology Services <u>Support(s):</u> Economic Development & Tourism, Planning and Development Services, Transportation Agriculture Services, and Utilities	<u>Start time:</u> 2020 <u>End time:</u> 2021
INIT 102	Emergency Services data integration system	To link existing data from Alberta Health Services to Strathcona County's dispatch system.	<u>Co – Lead(s):</u> Emergency Services and Information Technology Services	<u>Start time:</u> 2021 <u>End time:</u> 2022

Operating improvement initiatives		Description	Lead & Support department(s)	Timeframe
Risk				
INIT 116	Enforcement services emergency preparedness and corporate security	To hire 1.0 FTE.	<u>Lead:</u> RCMP & Enforcement Services	<u>Start time:</u> 2019 <u>End time:</u> Ongoing
INIT 57	Update Urban Service and Alberta's Industrial Heartland Areas cumulative risk assessments	To provide a calculation (update) of the risk emanating from industrial development, to be the basis for future land use planning decisions for the Urban Service Area and Alberta's Industrial Heartland.	<u>Lead:</u> Planning & Development Services <u>Support:</u> Emergency Services	<u>Start time:</u> 2020 <u>End time:</u> 2020
INIT 14	Enterprise risk management program	To develop an enterprise risk management program.	<u>Lead:</u> Fiscal Services <u>Support(s):</u> All departments	<u>Start time:</u> 2020 <u>End time:</u> 2022
INIT 104	Municipal emergency and business continuity management system	To properly interconnect and update department business continuity and municipal emergency response plans.	<u>Lead:</u> Emergency Services <u>Support(s):</u> All departments	<u>Start time:</u> 2021 <u>End time:</u> Ongoing
Social framework				
INIT 115	Emergency social services liaison position	To hire 0.5 FTE to fill temporary position.	<u>Lead:</u> Family & Community Services	<u>Start time:</u> 2022 <u>End time:</u> Ongoing
Workforce				
INIT 81	TAS customer service and culture strategy	To develop a culture focused on internal and external customer services.	<u>Lead:</u> Transportation & Agriculture Services <u>Support:</u> Human Resources and Information Technology Services	<u>Start time:</u> 2019 <u>End time:</u> 2020

Operating improvement initiatives	Description	Lead & Support department(s)	Timeframe
INIT 65 Benefits review	To conduct a full review of the benefits plan.	<u>Lead:</u> Human Resources <u>Support:</u> Corporate Finance	<u>Start time:</u> 2019 <u>End time:</u> 2020
INIT 86 Corporate inclusion and diversity training	To train staff on corporate inclusion and diversity	<u>Co – Lead(s):</u> Human Resources and Intergovernmental Affairs branch <u>Support(s):</u> All departments	<u>Start time:</u> 2019 <u>End time:</u> 2022
INIT 63 Succession planning strategy	To develop a succession planning strategy.	<u>Lead:</u> Human Resources <u>Support(s):</u> All departments	<u>Start time:</u> 2019 <u>End time:</u> 2022
INIT 66 New Occupational Health and Safety (OHS) legislation implementation	To be fully compliant with the new OHS legislation coming into effect June 1, 2018.	<u>Lead:</u> Human Resources <u>Support(s):</u> All departments	<u>Start time:</u> 2019 <u>End time:</u> 2023
INIT 67 Corporate training framework	To establish and provide oversight for a corporate training framework that will prioritize needs, options, resources and audiences, and provide train-the trainer supports for department level subject matter experts who will deliver the training.	<u>Lead:</u> Human Resources <u>Support(s):</u> Corporate Finance, Legislative and Legal Services, and Procurement Services Branch	<u>Start time:</u> 2022 <u>End time:</u> Ongoing

Capital improvement initiatives		Description	Lead & Support department(s)	Timeframe
Buildings				
AUTO 1320 1534	Strathcona County Public Services Yard (SPSY) expansion and modernization	To develop the Strathcona County public services yard and building expansion that will meet the demands for current and 10-year growth of equipment and staff. The first item to be constructed is the vehicle wash bays.	<u>Lead:</u> Facility Services <u>Support(s):</u> Fleet Services, Legislative and Legal Services, Procurement Services Branch, Transportation and Agriculture Services, and Utilities	<u>Start time:</u> 2018 <u>End time:</u> Ongoing
AUTO 1828	County hall main floor restacking – Phase II	To bring the building up to current building code/standards and to consolidate public counters.	<u>Lead:</u> Facility Services <u>Support(s):</u> Assessment and Tax, Economic Development and Tourism, Legislative and Legal Services, Planning and Development Services, and Procurement Services Branch	<u>Start time:</u> 2019 <u>End time:</u> 2021
Electronic hardware / software				
AUTO 1823	Occupational Health and Safety (OHS) / Disability Management (DM) technology project	To create a digital workflow system to address information on the County's OHS and DM areas.	<u>Lead:</u> Human Resources <u>Support(s):</u> All departments	<u>Start time:</u> 2019 <u>End time:</u> 2021
Machinery and equipment				
AUTO 1841	Pediatric simulation mannequin	To train regularly with a high fidelity mannequin.	<u>Lead:</u> Emergency Services <u>Support(s):</u> Procurement Services Branch	<u>Start time:</u> 2019 <u>End time:</u> 2019
AUTO 1201	Automated ticketing system – Enforcement Services	To implement an electronic ticketing system in all Enforcement Services vehicles.	<u>Lead:</u> RCMP & Enforcement Services <u>Support:</u> Information Technology Services	<u>Start time:</u> 2019 <u>End time:</u> 2019

Capital improvement initiatives		Description	Lead & Support department(s)	Timeframe
AUTO 1840	Ambulance equipment upgrade	To incorporate power lift and power load systems into future replacements of ambulances as they reach their end of life.	<u>Lead:</u> Emergency Services <u>Support(s):</u> Procurement Services Branch and Fleet Services	<u>Start time:</u> 2019 <u>End time:</u> 2023
AUTO 1782	Survey Equipment Replacement	To upgrade/replace the survey equipment.	<u>Lead:</u> Transportation Planning & Engineering <u>Support:</u> Information and Technology Services	<u>Start time:</u> 2020 <u>End time:</u> 2021
Vehicles				
AUTO 1113	Fleet addition (Service vehicle)	To purchase a service vehicle to ensure the Aquatic Technician is able to properly and safely travel between spray parks and aquatic centres while carrying all necessary tools and equipment.	<u>Lead:</u> Recreation, Parks & Culture <u>Support(s):</u> Fleet Services and Procurement Services Branch	<u>Start time:</u> 2019 <u>End time:</u> 2019
AUTO 1787	Fleet lifecycle replacement program	To replace vehicles that reached the end of their lifecycle with new units to reduce costs and improve productivity.	<u>Lead:</u> Fleet Services <u>Support(s):</u> Corporate Finance, Facility Services, Legislative and Legal Services, Procurement Services Branch, Recreation, Parks and Culture and Transportation and Agriculture Services	<u>Start time:</u> 2019 <u>End time:</u> 2021
AUTO 1197	Fleet addition - Mowers	To purchase lawn mowers for parks operations.	<u>Lead:</u> Recreation, Parks and Culture <u>Support(s):</u> Fleet Services and Procurement Services Branch	<u>Start time:</u> 2022 <u>End time:</u> 2022

APPENDIX 1

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:

- Economic Development and Tourism
- Planning and Development Services
- Transportation and Agriculture Services
- Transportation Planning and Engineering
- Utilities

Community Services

The Community Services Division delivers programs and services in support of Council's vision of becoming 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

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)

Financial and Strategic Management

The Financial and Strategic Management Division performs functions from financial reporting, to financial analysis, and corporate performance measurement, we contribute the information critical to support evidence-based decisions.

Through facilitation of the corporate business planning and budgeting processes, we help the organization align its operations, activities and financial resources to achieve its strategic goals. Our stewardship roles include assessment and collection of property taxes, and the prudent investment of tax dollars, through our procurement functions — all of which ensure the County has the resources required to deliver high-quality, efficient programs and services to our residents.

The division is comprised of the following departments and branch:

- Assessment and Tax
- Corporate Finance
- Corporate Planning
- 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.

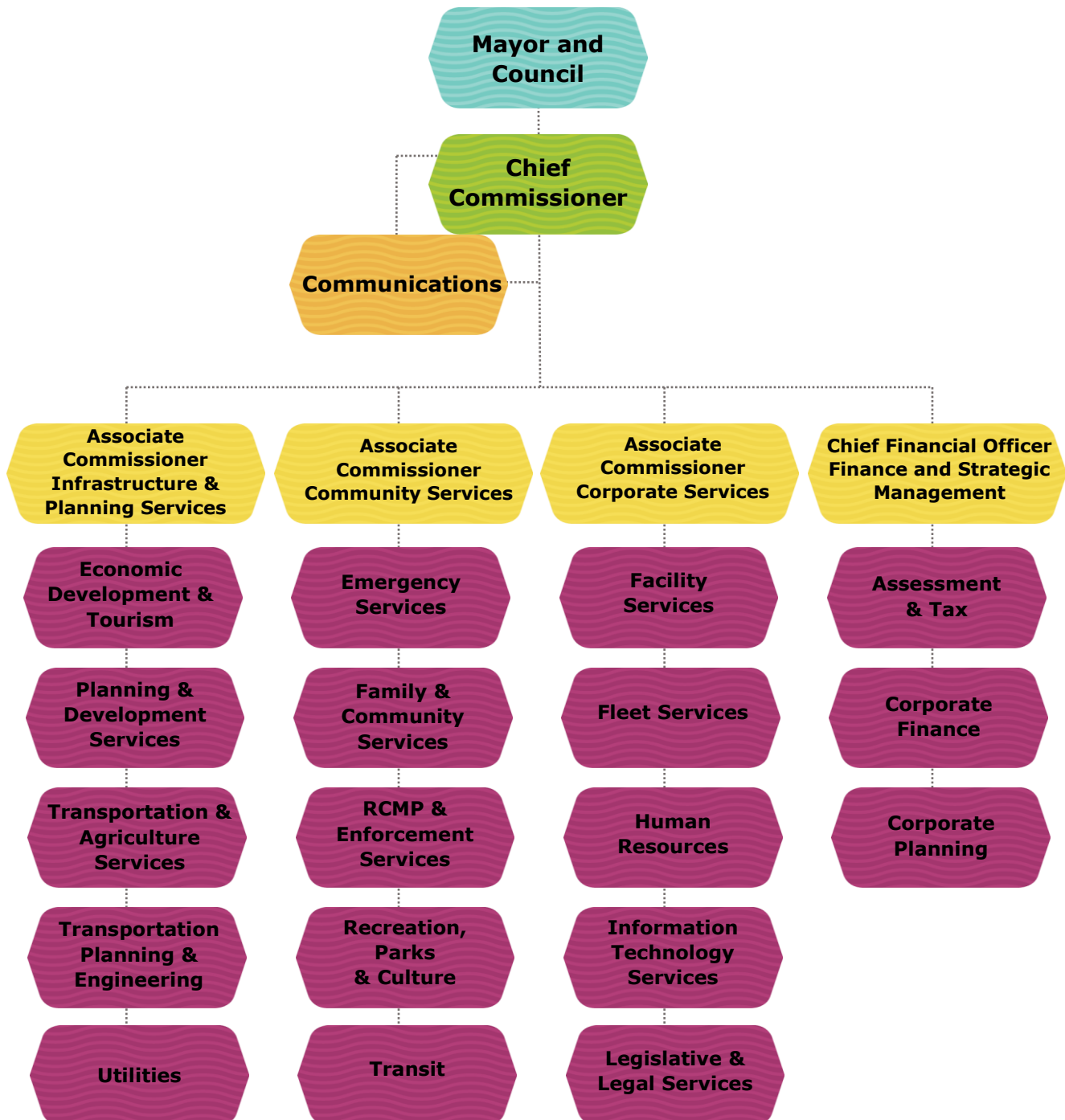
The Executive Team provides vision, leadership and direction to the organization based on the strategic plan and approved policies. The Chief Commissioner is responsible for delivering the County's business plans within budgets approved by Council.

The Chief Commissioner directly oversees the following departments:

- Communications
- Intergovernmental Affairs (branch)

APPENDIX 2

Organizational structure



APPENDIX 3

Current programs by goal

In addition to the specific initiatives set out under each goal, Strathcona County delivers a wide range of programs. In 2018, the organization had 291 programs (identified through the Priority Based Budgeting process) that carry out the day-to-day operations of the County. Below is a listing of programs that have an essential relevance in achieving the goals. There are a few circumstances when one program has an essential relevance to more than one goal, demonstrating how our day-to-day operations are broad enough to impact more than one goal.

Goal 1: Build strong communities to support the diverse needs of residents

Counseling
Navigation
In-Home Care Support
Traffic Safety Planning, Public Relations and Education
(Drug Abuse Resistance Education) School Resource Program
Intermunicipal Transit
Local Transit
Mobility Bus
External Public Events Transit
Rural Outreach and Support
Traffic Safety Education and Outreach
Community Events
Aquatic Programs
Indoor Recreation Programs (Child/Youth)
Indoor Recreation Programs (Adult/Older Adult)
Cultural Programs

Outdoor and Environmental Education Programs
Major Multi-Purpose Recreation Facility
District Indoor Recreation Facilities
Specialized Indoor Recreation Facilities
Neighbourhood Indoor Recreation Facilities
Cultural Venues
Playgrounds and Spray Parks
Community Capacity Building and Engagement
Everybody Gets to Play
Festivals and Events
Civic Engagement
Social Innovation
Systemic Design and Developmental Evaluation
Mental Health Capacity Building
Early Years Navigation
Community Social Framework Grants

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

Road Maintenance - Urban	Pumphouse and Reservoir Inspection, Maintenance and Cleaning
Trail Maintenance	Truck Fill Inspection and Maintenance
Streetlight Maintenance	Infrastructure Planning
Sidewalk and Curb Repair	Utilities Asset Management
Sign Installation and Maintenance - Urban	Capital Projects Construction
Asset Management - Urban	Mainline Flushing
Right-of-Way Management - Urban	Camera Inspections of Utility Infrastructure
Road Maintenance - Rural	Wastewater Infrastructure Repairs
Sign Installation and Maintenance - Rural	Lift Station Inspection, Maintenance and Cleaning
Railway Crossing Maintenance	Sewer Back Up Response
Drainage and Ditches	Lagoon Inspection and Maintenance
Asset Management - Rural	Catch Basin Cleaning
Right-of-Way Management - Rural	Stormwater Management Facility Inspections
Airport Management	Municipal and Private Land Development
Airport Maintenance	Engineering Review
Snow Removal/Ice Control - Urban Roads	Development Agreements
Snow Removal/Ice Control - Rural Roads	Safety Codes Inspections
Snow Removal/Ice Control - Residential	Major Multi-Purpose Recreation Facility
Snow Removal/Ice Control - Trails	District Indoor Recreation Facilities
Traffic Operations/Management	Specialized Indoor Recreation Facilities
Capital Road Construction Project	Neighbourhood Indoor Recreation Facilities
Management	Cultural Venues
Outdoor Open Space Construction Project	Playgrounds and Spray Parks
Management	Turf / Trails
Hydrant Spring/Fall Inspections	Outdoor Venues
Water Valve Turning	Traffic Engineering
Unidirectional Flushing Program	
Water Infrastructure Repairs	
Utility Locates	

Goal 3: Cultivate economic diversification, within the petro-chemical industry and beyond, through a business-friendly environment

Agriculture Development and Strategic Planning	Business Retention Services
Capital Road Construction Project Management	Business and Development Outreach
Industrial Attraction	Municipal Development Plan and Land Use Bylaw
Sector Development	Land Use Bylaw Amendments, Preparation and Review
Business Expansion Services	

Goal 4: Ensure effective stewardship of water, land, air and energy resources

Pest Control
Soil and Water Conservation
Green Routine Residential Waste Collection Services
Residential Events
Recycling Drop-off
Household Hazardous Waste Drop-off
Heating Services
Municipal Development Plan and Land Use Bylaw

Environmental Planning and Review
Environmental Policy Development and Implementation
Environmental Monitoring and Assessment
Environmental Management
Beaver Hills Initiative
Horticulture / Forestry
Vegetation Control

Goal 5: Foster collaboration through regional, community and governmental partnerships

Mutual Aid Partnerships
Capital Region Board - Land Use Planning Applications
Beaver Hills Initiative
Outdoor Venues
Community Capacity Building and Engagement

Festivals and Events
Civic Engagement
Systemic Design and Developmental Evaluation
Community Social Framework Grant

Goal 6: Provide facilities and services that are available and accessible to residents

Local Transit
Mobility Bus
Rural Outreach and Support
Capital Road Construction Project Management
Outdoor Open Space Construction Project Management

Community Events
Municipal Development Plan and Land Use Bylaw
Statutory Plan Application Review
Everybody Gets to Play
Festivals and Events

Goal 7: Provide opportunities for public engagement and communication

RCMP Media Relations
Agriculture Development and Strategic Planning
Rural Outreach and Support
Traffic Safety Education and Outreach

Community Capacity Building and Engagement
Civic Engagement
Social Innovation
Systemic Design and Developmental Evaluation

Goal 8: Foster an environment for safe communities

Reactive Policing
Proactive Policing
Drugs and Organized Crime
Serious Crime Investigation
Traffic Enforcement
Victim Services
Municipal Operations Control Center
Community Prevention and Preparedness Education
Fire Prevention
Fire Investigations
Fire Code Enforcement
Industrial Safety Practices Collaboration
9-1-1
Fire Dispatch
Mutual Aid Partnerships
Fire
Rescue
Emergency Medical Services
Specialized Rescue Operations
Traffic Operations/Management
Capital Road Construction Project Management
Outdoor Open Space Construction Project Management
Water Sampling
Hydrant Spring/Fall Inspections

Water Valve Turning
Unidirectional Flushing Program
Water Infrastructure Repairs
Pumphouse and Reservoir Inspection, Maintenance and Cleaning
Truck Fill Inspection and Maintenance
Infrastructure Planning
Utilities Asset Management
Capital Projects Construction
Camera Inspections of Utility Infrastructure
Lift Station Inspection, Maintenance and Cleaning
Lagoon Inspection and Maintenance
Source Control Program
Operations Contracted Services for the Alberta Capital Region Wastewater Commission
Catch Basin Cleaning
Stormwater Infrastructure Repairs and Inspections
Stormwater Management Facility Inspections
Municipal and Private Land Development
Engineering Review
Civic Addressing and Naming
Civic Engagement
Social Innovation
Traffic Engineering

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

Business Planning	Procurement Consulting
Organizational Effectiveness	Notice of Awarded Contracts
Intergovernmental Affairs	Property Valuation
Public Engagement	Assessment Roll Maintenance
Operational Budget Development	Assessment and Tax Notices
Capital Budget Development	Assessment Complaints/Hearings
Long-Range Financial Planning	Assessment Reporting
Financial Reporting, Compliance, and Controls	Automated Tax Payment
Accounts Payable	Cashier Service
Tangible Capital Asset Financial Management	Tax Recovery
Treasury Management and Accounting	Communications Consultation, Planning and Implementation
Insurance Risk Management	Stakeholder Relations
Accounts Receivable	Brand Management
Financial Enterprise Resource Planning	Digital Media
Sustainment and Reporting Systems Management	Facility Lifecycle Program
Accounting Services and Support	Facility Capital Planning and Construction
Accident-Related Repairs Management	Facility Technical Standards and Guidelines
Aerial, Ladder and Fire Pump Testing	Life and Safety Equipment/Systems
Commercial Vehicle Inspection Program	Security / Loss Prevention
Fabrication Services	Electrical and Lighting Systems
Fleet Acquisitions and Disposal	Mechanical Systems
Fleet and Corporate Inventory Procurement Management	Structural Systems
Fleet Management Program (FMS)	Energy Management Program
Fueling Services	Facility Hygiene Program
Mechanical Refurbish Program	Parking Program
Rental Vehicle Program	Tenant Services
Telematics GPS System	Community Centre Event Management
Vehicle and Equipment Preventative Maintenance	Corporate Radio Infrastructure
Internal Legal Advice and Support	Facility Digital Technologies
External Legal Support - Retention and Management	Print Management Program
Freedom of Information and Protection of Privacy	Print and Bindery Services
Information Governance	Mail and Courier Services
Enterprise Content Management	Talent Management
Records Management Retention and Disposition	Learning and Development
Council/Priorities Committee/Governance	Organizational Effectiveness
Advisory Committee Meetings	Labour Relations
Boards and Committees	Employee Relations
Public Procurement Process	Recruitment and Hiring
Procurement Training	Payroll
	Benefit Plans and Administration
	Compensation Structure
	Job Evaluation
	Employee and Family Assistance
	Employee Wellness

Critical Incident Stress Management/Clinical
 Psychologist
 Health and Safety
 Disability Management
 Business Data Solutions
 Business Solution Development
 IT Business Systems
 Enterprise Geographic Information System
 (GIS)
 Information Technology Planning
 Customer Service Centre
 IT Infrastructure Services
 IT Asset Acquisition and Management Services
 Strathcona County and Region Transportation
 Planning and Coordination
 Transportation Capital Planning
 Transportation Modeling
 Survey Services
 Design Services
 Fee-for-Tax Information
 Ambulance Inspections
 IT Security

Bylaw and Policy Development and
 Management
 Forms and Records Digitization
 Election
 Census
 Administrative Tribunals
 Community Outreach, Engagement and
 Communication
 Strategic Visioning
 Intergovernmental Advocacy
 Oversight of Administration
 Decision Making
 Performance Measurement
 Business Process Management
 Organizational Project Management
 Emergency Management
 Business Continuity
 Employment Terms and Conditions
 Enforcement and Emergency IT Services
 Enterprise Service Management Systems
 Intergovernmental Policy Analysis
 Internal Bus Rentals - Charter Transit

APPENDIX 4

Annual capital programs

An annual capital program is a tax-supported capital project that typically occurs on a yearly basis in order to maintain infrastructure such as roads, buildings, parks, and utility infrastructure.

Annual capital programs		Description	Lead & Support department(s)	Timeframe
AUTO 1857	Fleet addition base	To purchase a vehicle for a staff position.	<u>Lead:</u> Facility Services <u>Support(s):</u> All departments	<u>Start time:</u> 2019 <u>End time:</u> 2019
AUTO 1705 1706 1707	Annual asbestos removal and abatement program	To remediate thirteen utility sites of asbestos.	<u>Lead:</u> Utilities	<u>Start time:</u> 2019 <u>End time:</u> 2021
AUTO 1872 1873 1876 1877 1878	Annual information technology mobile device replacements lifecycle - Municipal	To establish a corporate perspective to manage smart phones and tablets so that investments can be coordinated with security applied, including equity across all programs.	<u>Leads:</u> Information Technology Services	<u>Start and end time:</u> Ongoing
AUTO 1309 1310 1311 1312 1313	Annual information technology corporate infrastructure replacement program - Municipal	To support computer and technology infrastructure components remain current and able to deliver on services and reduce risk of service interruptions.	<u>Lead:</u> Information & Technology Services <u>Support(s):</u> All departments	<u>Start and end time:</u> Ongoing
AUTO 1284 1285 1286 1287 1288	Annual facility capital lifecycle program	To maintain safe, functioning and operating County facilities.	<u>Lead:</u> Facility services <u>Support(s):</u> All departments	<u>Start and end time:</u> Ongoing

Annual capital programs		Description	Lead & Support department(s)	Timeframe
AUTO 1793 1866 1867 1868 1869	Annual vehicle and equipment capital refurbishment program	To rebuild engines and transmissions to extend unit life cycles by two to four years and reduce costs.	<u>Lead:</u> Fleet services <u>Support(s):</u> Corporate Finance, Legislative and Legal Services, Procurement Services Branch, Recreation, Parks and Culture, Transportation and Agriculture, and Utilities	<u>Start and end time:</u> Ongoing
AUTO 1797 1862 1863 1864 1865	Annual transit refurbishment program	To rebuild buses to extend unit life cycles by seven to ten years and realize a reduction of 65% of the purchase cost.	<u>Lead:</u> Fleet services <u>Support(s):</u> Corporate Finance, Legislative and Legal Services, Procurement Services Branch, and Transit	<u>Start and end time:</u> Ongoing
AUTO 1091 1298 1299 1300 1301	Annual Fleet transit replacements	To maintain vehicle suitability, availability, reliability and safety for the delivery of essential services.	<u>Lead:</u> Fleet services <u>Support(s):</u> Corporate Finance, Legislative and Legal Services, Procurement Services Branch, and Transit	<u>Start and end time:</u> Ongoing
AUTO 1214 1215 1216 1217 1218	Annual vehicle and equipment fleet replacements	To maintain vehicle suitability, availability, reliability and safety for the delivery of essential services.	<u>Lead:</u> Fleet services <u>Support(s):</u> Corporate Finance, Legislative and Legal Services, Procurement Services Branch, Recreation, Parks, and Culture, Transportation and Agriculture Services, and Utilities	<u>Start and end time:</u> Ongoing

Annual capital programs		Description	Lead & Support department(s)	Timeframe
AUTO 1112 1118 1119 1120 1121	Annual parks infrastructure lifecycle program	To replace and revitalize park amenities that are or are becoming unsafe due to deterioration and age.	<u>Lead:</u> Recreation, Parks & Culture <u>Support(s):</u> Legislative and Legal Services, Planning and Development Services, Procurement Services Branch, and Transportation Planning and Engineering	<u>Start and end time:</u> Ongoing
AUTO 968 1115 1117 1193 1194	Annual recreation equipment replacement program	To assess equipment lifespan and address replacement based on need to optimize services to guests for program delivery, rental needs and spontaneous activities.	<u>Lead:</u> Recreation, Parks & Culture <u>Support(s):</u> Facility Services, Fleet Services, Information Technology Services, Legislative and Legal Services, and Procurement Services Branch	<u>Start and end time:</u> Ongoing
AUTO 1268 1269 1270 1271 1272	Annual open space planning revitalization	To revitalize existing parks and open spaces before investing in new spaces.	<u>Lead:</u> Recreation, Parks & Culture <u>Support(s):</u> Legislative and Legal Services, Planning and Development Services, Procurement Services Branch, Transportation and Agriculture Services, Transportation Planning and Engineering, and Utilities	<u>Start and end time:</u> Ongoing
AUTO 1243 1246 1247 1249 1278	Annual equipment replacement program	To upgrade and/or replace equipment when it has reached its end of life.	<u>Lead:</u> Emergency Services <u>Support(s):</u> Procurement Services Branch	<u>Start and end time:</u> Ongoing

Annual capital programs		Description	Lead & Support department(s)	Timeframe
AUTO 1090 1344 1393 1394 1395	Annual rural roads rehabilitation program	To maintain rural roadways through the correct treatment at the optimum time.	<u>Lead:</u> Transportation & Agriculture Services <u>Support:</u> Transportation Planning and Engineering	<u>Start and end time:</u> Ongoing
AUTO 1100 1349 1378 1379 1380	Annual asphalt trails rehabilitation program	To maintain the trail network through the correct treatment at the optimum time.	<u>Lead:</u> Transportation & Agriculture Services <u>Support:</u> Transportation Planning and Engineering	<u>Start and end time:</u> Ongoing
AUTO 1101 1353 1373 1374 1375	Annual urban roads rehabilitation program	To maintain the urban roadways through the correct treatment at the optimum time.	<u>Lead:</u> Transportation & Agriculture Services <u>Support:</u> Transportation Planning and Engineering	<u>Start and end time:</u> Ongoing
AUTO 1102 1354 1383 1384 1385	Annual parking lot rehabilitation program	To maintain all Strathcona County facility parking lots.	<u>Lead:</u> Transportation & Agriculture Services <u>Support:</u> Facility Services	<u>Start and end time:</u> Ongoing
AUTO 1220 1455 1548 1569 1570	Annual corrosion control program	To inspect, install, monitor, repair and replace corrosion control equipment to prevent premature failures of the water system.	<u>Lead:</u> Utilities	<u>Start and end time:</u> Ongoing
AUTO 1714 1715 1716 1717 1718	Annual infrastructure renewal - Utilities lifecycle management	To replace assets or components of an asset that are at the end of their lifecycle.	<u>Lead:</u> Utilities	<u>Start and end time:</u> Ongoing

Annual capital programs		Description	Lead & Support department(s)	Timeframe
AUTO 1226 1453 1547 1564 1565	Annual rollout carts replacement program	To ensure there are curbside rollout carts for community growth and replacement.	<u>Lead:</u> Utilities	<u>Start and end time:</u> Ongoing
AUTO 1221 1456 1549 1574 1575	Annual hydrant / Valve replacement program	To replace designated hydrants and valves that have operational problems or aging/obsolete parts.	<u>Lead:</u> Utilities	<u>Start and end time:</u> Ongoing
AUTO 1223 1458 1550 1579 1580	Annual Utilities fleet addition and replacement program	To replace existing Utilities vehicles and equipment that are no longer cost effective to repair, rebuild or refurbish.	<u>Lead:</u> Utilities <u>Support:</u> Fleet Services	<u>Start and end time:</u> Ongoing
AUTO 1225 1460 1552 1589 1590	Information Technology infrastructure replacement program - Utilities	To replace Utilities desktop and mobile computers along with all peripherals.	<u>Lead:</u> Utilities <u>Support:</u> Information Technology Services	<u>Start and end time:</u> Ongoing
AUTO 1224 1459 1551 1584 1585	Annual water meter / radio frequency program	To install new and replace faulty water meters and radio frequency equipment including associated Flexnet technology.	<u>Lead:</u> Utilities	<u>Start and end time:</u> Ongoing
AUTO 1103 1355 1414 1415 1416	Annual sidewalk missing links program	To design and construct concrete sidewalks.	<u>Lead:</u> Transportation Planning & Engineering <u>Support:</u> Planning and Development Services, Transportation and Agriculture Services and Utilities	<u>Start and end time:</u> Ongoing

Annual capital programs		Description	Lead & Support department(s)	Timeframe
AUTO 1097 1346 1399 1400 1401	Annual traffic and pedestrian safety improvements	To improve intersection designs, traffic calming, neighbourhood engagement and physical improvement initiatives to enhance safety and mobility at critical rural and urban locations.	<u>Lead:</u> Transportation Planning & Engineering <u>Support(s):</u> Planning and Development Services and Transportation and Agriculture Services	<u>Start and end time:</u> Ongoing
AUTO 1098 1347 1404 1405 1406	Annual traffic signal / intersection replacements	To install new traffic and pedestrian signals when warrants are met.	<u>Lead:</u> Transportation Planning & Engineering <u>Support(s):</u> Transportation and Agriculture Services	<u>Start and end time:</u> Ongoing
AUTO 1345 1409 1410 1411	Annual bridge replacement project	To replace the bridge network based on routine structural inspections and engineering analysis for failures.	<u>Lead:</u> Transportation & Agriculture Services <u>Support:</u> Planning and Development Services	<u>Start and end time:</u> Ongoing