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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
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:

- 1,147 Counselling services participants
- 90,262 Home support and outreach services visits
- 227 Senior households helped by volunteers
- 12 Major indoor recreational facilities
## 2019 – 2022 Strategic initiatives

<table>
<thead>
<tr>
<th>Operating strategic initiatives</th>
<th>Description</th>
<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
</tr>
</thead>
</table>
| **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. | **Lead**: Recreation, Parks and Culture  
**Support(s)**: Communications, Family and Community Services, Legislative and Legal Services, and Transportation Planning and Engineering | **Start time**: 2018  
**End time**: 2019 |
| **INIT 117** Community hub feasibility study | To explore the feasibility, design, and functionality of a community hub model. | **Co-Lead(s)**: Facility Services / Family and Community Services | **Start time**: 2019  
**End time**: 2021 |
| **INIT 87** Community social framework grants | To provide additional funding to partner agencies in Strathcona County. | **Lead**: Family & Community Services | **Start time**: 2019  
**End time**: Ongoing |
| **INIT 3** Event and Sport Tourism - Special Olympics Alberta Summer Games 2021 | To host the 2021 Special Olympics Alberta Summer Games. | **Lead**: Recreation, Parks & Culture  
**Support(s)**: Communications, Corporate Finance, Economic Development and Tourism, Emergency Services, Facility Services, RCMP and Enforcement Services, Transit, and Transportation and Agriculture Services | **Start time**: 2019  
**End time**: 2021 |
<table>
<thead>
<tr>
<th>Capital strategic initiatives</th>
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<th>Lead &amp; Support department(s)</th>
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</thead>
</table>
| 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. | **Lead:** Transportation Planning and Engineering  
**Support(s):** Transportation and Agriculture Services | Start time: 2019  
End time: 2021 |
| AUTO 1791 Mobility bus vehicle additions | To expand the mobility bus fleet to meet demand. | **Co - Lead:** Transit and Fleet Services  
**Support(s):** Legislative and Legal Services and Procurement Services Branch | Start time: 2019  
End time: 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:

- 1,313 km Rural roads, County maintained
- 408 km Urban roads, County maintained
- 331 WIFI access points
- 147 Playgrounds
- 431 km Wastewater mains maintained
- 370 km Stormwater mains maintained
## 2019 – 2022 Strategic initiatives

### Operating strategic initiatives

| 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. | Lead: Transportation Planning & Engineering  
Support(s): Communications, Planning and Development Services, Transportation and Agriculture Services and Utilities | Start time: 2019  
End time: 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. | Lead: Planning & Development services  
Support(s): Economic Development and Tourism, Recreation, Parks and Culture, Transportation Planning and Engineering, and Utilities | Start time: 2021  
End time: 2021 |

### Capital strategic initiatives

| 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. | Lead: Transportation Planning & Engineering  
Support(s): Communications, Planning and Development Services, Transportation and Agriculture Services and Utilities | Start time: 2019  
End time: 2022 |
<table>
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</table>
| 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. | Lead: Transportation Planning & Engineering Support(s): Communications, Planning and Development Services, Transportation and Agriculture Services and Utilities | Start time: 2019  
End time: 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. | Lead: Transportation Planning & Engineering Support(s): Communications, Planning and Development Services, Transportation and Agriculture Services and Utilities | Start time: 2019  
End time: 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. | Lead: Transportation Planning & Engineering Support(s): Communications, Planning and Development Services, Transportation and Agriculture Services, and Utilities | Start time: 2020  
End time: 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. | Lead: Transportation Planning & Engineering Support(s): Communications, Planning and Development Services, Transportation and Agriculture Services and Utilities | Start time: 2021  
End time: 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

<table>
<thead>
<tr>
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<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
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</thead>
</table>
| INIT 21 Tourism strategy and implementation | To provide a strategy to guide future tourism activities. | **Lead:** Economic Development & Tourism  
**Support(s):** Communications, Family and Community Services, Procurement Services Branch, Recreation, Parks and Culture and Transportation and Agriculture Services | **Start time:** 2019  
**End time:** 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:

- **222km** Roadside cleanup
- **12,679 tonnes** Organics sent for recycling
- **6,044 tonnes** Materials collected for recycling
- **538 tonnes** Enviroservice diversion from landfill, including tires
# 2019 – 2022 Strategic initiatives

<table>
<thead>
<tr>
<th>Capital strategic initiatives</th>
<th>Description</th>
<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
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</thead>
<tbody>
<tr>
<td>AUTO 1814 Broadview enviroservice operational enhancements</td>
<td>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.</td>
<td><strong>Lead:</strong> Utilities  <strong>Support(s):</strong> Facility Services and Transportation and Agriculture Services</td>
<td><strong>Start time:</strong> 2019  <strong>End time:</strong> 2020</td>
</tr>
<tr>
<td>AUTO 1826 Energy efficiency upgrades arising from the Strategic Energy Management Plan (SEMP)</td>
<td>To support and implement the top priority recommendations arising from the strategic energy master plan.</td>
<td><strong>Lead:</strong> Facility Services  <strong>Support(s):</strong> Human Resources, Information Technology Services, Legislative and Legal Services, and Procurement Services Branch</td>
<td><strong>Start time:</strong> 2019  <strong>End time:</strong> Ongoing</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
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<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
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</thead>
<tbody>
<tr>
<td>00313 - SCT</td>
<td>Smart Fare / Smart Bus Technology Implementation</td>
<td>Lead: Transit&lt;br&gt;Support(s): Corporate Finance, Fleet Services, and Information and Technology Services</td>
<td>Start time: 2016&lt;br&gt;End time: 2020</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating strategic initiative</th>
<th>Description</th>
<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
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</thead>
<tbody>
<tr>
<td>INIT 100</td>
<td>Medical services delivery model – Pilot</td>
<td>To address medical events in the continuing care setting by providing consultation and care for patients that have traditionally been transported to the hospital.&lt;br&gt;Coe – Lead(s): Emergency Services and Alberta Health Services&lt;br&gt;Support(s): Family and Community Services, Fleet Services, and Heartland Housing Foundation</td>
<td>Start time: 2019&lt;br&gt;End time: 2021</td>
</tr>
</tbody>
</table>
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
- Everybody Gets to Play
- Festivals and Events
- Capital Road Construction Project Management
- Local Transit
- Mobility Bus
Highlights from our programs:

- **1.6 million** Transit rides
- **20,152** Mobility bus trips
- **289 km** of trails
- **45,578** Program registrations
- **126,601** Visits to cultural facilities
- **1,872** Participants in the Everybody Gets to Play program
- **50,000** Festival attendees
### 2019 – 2022 Strategic initiatives

#### Operating strategic initiative

<table>
<thead>
<tr>
<th>Operating strategic initiative</th>
<th>Description</th>
<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
</tr>
</thead>
<tbody>
<tr>
<td>INIT 118</td>
<td>Multi-purpose agricultural facility manager</td>
<td>To have a multi-purpose agricultural facility manager.</td>
<td>Lead: Transportation &amp; Agriculture Services</td>
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</tbody>
</table>

#### Capital strategic initiatives

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<thead>
<tr>
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<th>Description</th>
<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
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</thead>
<tbody>
<tr>
<td>AUTO 1518 Multi-purpose agricultural facility development</td>
<td>To develop the design of the facility, construction documents, acquire permits, complete tender process and fund ongoing operational costs of the facility.</td>
<td>Lead: Transportation &amp; Agriculture Services Support(s): 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</td>
<td>Start time: 2017  End time: 2023</td>
</tr>
<tr>
<td>AUTO 1883 Northern Strathcona County regional park master plan</td>
<td>To develop a park master plan to determine the best use of 280 acres of land located in northern Strathcona County.</td>
<td>Lead: Recreation, Parks and Culture Support(s): Legislative and Legal Services, Planning and Development Services, Procurement Services Branch, Transportation and Agriculture Services, Transportation, Planning and Engineering, and Utilities</td>
<td>Start time: 2019  End time: 2020</td>
</tr>
<tr>
<td>Capital strategic initiatives</td>
<td>Description</td>
<td>Lead &amp; Support department(s)</td>
<td>Timeframe</td>
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<tr>
<td>AUTO 1884 Multi-sport dome functional study</td>
<td>To develop a plan for a new multi-sport dome.</td>
<td><strong>Lead:</strong> Recreation, Parks and Culture  <strong>Support(s):</strong> Facility Services, Legislative and Legal Services, Planning and Development Services, Procurement Services Branch and Transportation Planning and Engineering</td>
<td>Start time: 2019  End time: 2019</td>
</tr>
<tr>
<td>AUTO 1773 Ardrossan regional park construction</td>
<td>To complete the Ardrossan Regional Park.</td>
<td><strong>Lead:</strong> Recreation, Parks &amp; Culture  <strong>Support(s):</strong> Legislative and Legal Services, Procurement Services Branch, Transportation and Agriculture Services, and Utilities</td>
<td>Start time: 2019  End time: 2021</td>
</tr>
</tbody>
</table>
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:

- 22,120 Residents engaged in community safety education
- 892 Active users of Strathcona County Online Opinion Panel (SCOOP)
- Approx. 125 Surveys
- 60+ Public engagement opportunities annually
## 2019 – 2022 Strategic initiatives

<table>
<thead>
<tr>
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<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
</tr>
</thead>
</table>
| INIT 95 Social framework annual awareness initiative and summit | To host an annual awareness and social framework summit event. | Lead: Family & Community Services | Start time: 2019  
End time: 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)
- 20.8 million litres/day Wastewater treated
- 154 full-time fire fighters
- 37 part-time fire fighters
- 593 km Water mains maintained
## 2019 – 2022 Strategic initiatives

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Description</th>
<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
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</thead>
<tbody>
<tr>
<td>INIT 109</td>
<td>Wet weather flow management plan - Development and implementation</td>
<td>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.</td>
<td>Start time: 2019, End time: 2021</td>
</tr>
<tr>
<td>INIT 99</td>
<td>Fire and emergency services long-range plans</td>
<td>To develop a new fire and emergency services master plan and standards of cover.</td>
<td>Start time: 2021, End time: 2022</td>
</tr>
<tr>
<td>INIT 19</td>
<td>Broadmoor Boulevard and Baseline Road Functional Planning Study</td>
<td>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.</td>
<td>Start time: 2022, End time: 2023</td>
</tr>
<tr>
<td>Capital strategic initiatives</td>
<td>Description</td>
<td>Lead &amp; Support department(s)</td>
<td>Timeframe</td>
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| AUTO 1812                    | Collingwood Cove lift station design and construction | Lead: Utilities | Start time: 2019  
End time: 2023 |
| AUTO 1321                    | Broadway Boulevard and Broadview Drive roundabout intersection upgrade | Lead: Transportation Planning & Engineering  
Support(s): Communications, Planning and Development Services, Transportation and Agriculture Services, and Utilities | Start time: 2019  
End time: 2020 |
| AUTO 1821                    | Rural water service (New connections / Marketing) | Lead: Utilities | Start time: 2019  
End time: 2023 |
| AUTO 1780                    | Rural roads construction - Township Road 522, 800m East of Highway 21 to west of curve | Lead: Transportation Planning & Engineering  
Support(s): Communications, Planning and Development Services, and Transportation and Agriculture Services | Start time: 2020  
End time: 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:

- 85 Staff attendance at procurement training
- 675 Staff attendance at the celebrating staff event
## 2019 – 2022 Improvement initiatives

<table>
<thead>
<tr>
<th>Operating improvement initiatives</th>
<th>Description</th>
<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Asset management</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INIT 79 Sustainable Rural Roads Master Plan (SRRMP) update</td>
<td>To develop a new Sustainable Rural Roads Master Plan in support of an effective and efficient rural road network.</td>
<td>Lead: Transportation &amp; Agriculture Services Support(s): Communications, Planning and Development Services and Transportation Planning and Engineering</td>
<td>Start time: 2019 End time: 2020</td>
</tr>
<tr>
<td>INIT 96 Parks Growth maintenance funding</td>
<td>To provide funding to address additional parks infrastructure turned over to Strathcona County by developers for ongoing maintenance.</td>
<td>Lead: Recreation, Parks &amp; Culture Support(s): Planning and Development Services and Procurement Services Branch</td>
<td>Start time and end time: Ongoing</td>
</tr>
<tr>
<td>INIT 24 Fleet Management Software upgrade and fuel module</td>
<td>To implement the Fleet Management Software fuel module.</td>
<td>Lead: Fleet Services Support(s): Corporate Finance, Information Technology Services and Legislative and Legal Services</td>
<td>Start time: 2019 End time: 2023</td>
</tr>
<tr>
<td>INIT 74 Asset management program for Utility infrastructure</td>
<td>To manage, invest and plan for sustainable utility infrastructure by developing a comprehensive, risk-based asset management program.</td>
<td>Lead: Utilities Support(s): Sponsored by Corporate Asset Management Steering Team</td>
<td>Start time: 2019 End time: Ongoing</td>
</tr>
<tr>
<td>Operating improvement initiatives</td>
<td>Description</td>
<td>Lead &amp; Support department(s)</td>
<td>Timeframe</td>
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</tbody>
</table>
| 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). | Lead: Transportation & Agriculture Services Support(s): Communications and Corporate Asset Management Steering Committee | Start time: 2020  
End time: 2021 |
| 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. | Lead: Facility Services | Start time: 2019  
End time: Ongoing |
| INIT 112 Facility lifecycle operating | The operating impact of the annual capital initiative called “Annual facility capital lifecycle”. | Lead: Facility Services | Start time and  
End time: Ongoing |
| INIT 26 Enterprise – wide communications review | To conduct an enterprise-wide review of communications services. | Lead: Communications Support(s): All departments | Start time: 2021  
End time: 2021 |
<table>
<thead>
<tr>
<th>Operating improvement initiatives</th>
<th>Description</th>
<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Corporate Planning</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
| 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. | Lead: SCBT project team  
Support(s): All departments, most especially Assessment and Tax, Corporate Finance, Information Technology Services, Procurement Services Branch and Utilities  
Start time: 2017  
End time: 2020 |
| INIT 90                          | Enterprise strategic portfolios implementation | To operationalize enterprise strategic portfolios to ensure corporate-wide management oversight and decision making accountability. | Lead: Corporate Planning  
Support(s): All departments  
Start time: 2018  
End time: 2020 |
| INIT 89                          | Performance measurement maturity improvements and service level review | To improve the County’s performance measurement maturity and to review service levels. | Lead: Corporate Planning  
Support(s): All departments  
Start time: 2019  
End time: 2022 |
| INIT 32                          | Program based budgeting and reporting framework | To develop and/or transition to a program based budgeting framework. | Lead: Corporate Planning  
Support(s): All departments  
Start time: 2020  
End time: 2023 |
| **Financial**                    |             |                              |           |
| INIT 8                           | Business expense policy review and update | To review and update the Employee Business Expense policy. | Lead: Corporate Finance  
Support(s): All departments  
Start time: 2021  
End time: 2021 |
<table>
<thead>
<tr>
<th>Operating improvement initiatives</th>
<th>Description</th>
<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
</tr>
</thead>
<tbody>
<tr>
<td>INIT 38</td>
<td>Corporate payment options review</td>
<td>To complete a comprehensive review of the different payment options offered to customers in various Departments.</td>
<td>Lead: Corporate Finance  Support(s): All departments</td>
</tr>
<tr>
<td>INIT 33</td>
<td>Security and risk management program update</td>
<td>To update disaster recovery procedures, technology, and service.</td>
<td>Lead: Information Technology Services</td>
</tr>
<tr>
<td>INIT 30</td>
<td>Digital workplace program</td>
<td>To establish a single, integrated, modern electronic content and collaboration technology platform that will replace several isolated software applications that exist today.</td>
<td>Lead: Information Technology Services  Support(s): All departments</td>
</tr>
<tr>
<td>INIT 111</td>
<td>Annual application lifecycle</td>
<td>To establish a corporate perspective to manage applications so that information and technology investments can be coordinated in a more consistent manner.</td>
<td>Lead: Information Technology Services</td>
</tr>
<tr>
<td>INIT 34</td>
<td>Corporate Geographic Information System (GIS) program update</td>
<td>To further utilize and extend the return on investment on Enterprise GIS.</td>
<td>Lead: Information Technology Services  Support(s): Economic Development &amp; Tourism, Planning and Development Services, Transportation Agriculture Services, and Utilities</td>
</tr>
<tr>
<td>INIT 102</td>
<td>Emergency Services data integration system</td>
<td>To link existing data from Alberta Health Services to Strathcona County’s dispatch system.</td>
<td>Co – Lead(s): Emergency Services and Information Technology Services</td>
</tr>
<tr>
<td>Operating improvement initiatives</td>
<td>Description</td>
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<tr>
<td><strong>Social framework</strong></td>
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</tbody>
</table>
| INIT 115  Emergency social services liaison position | To hire 0.5 FTE to fill temporary position. | Lead: Family & Community Services | Start time: 2022  
End time: Ongoing |
| **Workforce**                     |             |                             |           |
| INIT 81  TAS customer service and culture strategy | To develop a culture focused on internal and external customer services. | Lead: Transportation & Agriculture Services  
Support: Human Resources and Information Technology Services | Start time: 2019  
End time: 2020 |
<table>
<thead>
<tr>
<th>Operating improvement initiatives</th>
<th>Description</th>
<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
</tr>
</thead>
</table>
| INIT 65 Benefits review           | To conduct a full review of the benefits plan. | Lead: Human Resources  
Support: Corporate Finance | Start time: 2019  
End time: 2020 |
| INIT 86 Corporate inclusion and diversity training | To train staff on corporate inclusion and diversity | Co – Lead(s): Human Resources and Intergovernmental Affairs branch  
Support(s): All departments | Start time: 2019  
End time: 2022 |
| INIT 63 Succession planning strategy | To develop a succession planning strategy. | Lead: Human Resources  
Support(s): All departments | Start time: 2019  
End time: 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. | Lead: Human Resources  
Support(s): All departments | Start time: 2019  
End time: 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. | Lead: Human Resources  
Support(s): Corporate Finance, Legislative and Legal Services, and Procurement Services Branch | Start time: 2022  
End time: Ongoing |
<table>
<thead>
<tr>
<th>Capital improvement initiatives</th>
<th>Description</th>
<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Buildings</strong></td>
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<tr>
<td>AUTO 1320 1534</td>
<td>Strathcona County Public Services Yard (SPSY) expansion and modernization</td>
<td>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.</td>
<td>Lead: Facility Services Support(s): Fleet Services, Legislative and Legal Services, Procurement Services Branch, Transportation and Agriculture Services, and Utilities</td>
</tr>
<tr>
<td>AUTO 1828</td>
<td>County hall main floor restacking – Phase II</td>
<td>To bring the building up to current building code/standards and to consolidate public counters.</td>
<td>Lead: Facility Services Support(s): Assessment and Tax, Economic Development and Tourism, Legislative and Legal Services, Planning and Development Services, and Procurement Services Branch</td>
</tr>
<tr>
<td><strong>Electronic hardware / software</strong></td>
<td></td>
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</tr>
<tr>
<td>AUTO 1823</td>
<td>Occupational Health and Safety (OHS) / Disability Management (DM) technology project</td>
<td>To create a digital workflow system to address information on the County’s OHS and DM areas.</td>
<td>Lead: Human Resources Support(s): All departments</td>
</tr>
<tr>
<td><strong>Machinery and equipment</strong></td>
<td></td>
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<tr>
<td>AUTO 1841</td>
<td>Pediatric simulation mannequin</td>
<td>To train regularly with a high fidelity mannequin.</td>
<td>Lead: Emergency Services Support(s): Procurement Services Branch</td>
</tr>
<tr>
<td>AUTO 1201</td>
<td>Automated ticketing system – Enforcement Services</td>
<td>To implement an electronic ticketing system in all Enforcement Services vehicles.</td>
<td>Lead: RCMP &amp; Enforcement Services Support: Information Technology Services</td>
</tr>
<tr>
<td>Capital improvement initiatives</td>
<td>Description</td>
<td>Lead &amp; Support department(s)</td>
<td>Timeframe</td>
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</tbody>
</table>
| 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. | Lead: Emergency Services  
Support(s): Procurement Services Branch and Fleet Services | Start time: 2019  
End time: 2023 |
| AUTO 1782  Survey Equipment Replacement | To upgrade/replace the survey equipment. | Lead: Transportation Planning & Engineering  
Support: Information and Technology Services | Start time: 2020  
End time: 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. | Lead: Recreation, Parks & Culture  
Support(s): Fleet Services and Procurement Services Branch | Start time: 2019  
End time: 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. | Lead: Fleet Services  
Support(s): Corporate Finance, Facility Services, Legislative and Legal Services, Procurement Services Branch, Recreation, Parks and Culture and Transportation and Agriculture Services | Start time: 2019  
End time: 2021 |
| AUTO 1197  Fleet addition - Mowers | To purchase lawn mowers for parks operations. | Lead: Recreation, Parks and Culture  
Support(s): Fleet Services and Procurement Services Branch | Start time: 2022  
End time: 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
- Trail Maintenance
- Streetlight Maintenance
- Sidewalk and Curb Repair
- Sign Installation and Maintenance - Urban
- Asset Management - Urban
- Right-of-Way Management - Urban
- Road Maintenance - Rural
- Sign Installation and Maintenance - Rural
- Railway Crossing Maintenance
- Drainage and Ditches
- Asset Management - Rural
- Right-of-Way Management - Rural
- Airport Management
- Airport Maintenance
- Snow Removal/Ice Control - Urban Roads
- Snow Removal/Ice Control - Rural Roads
- Snow Removal/Ice Control - Residential
- Snow Removal/Ice Control - Trails
- Traffic Operations/Management
- Capital Road Construction Project Management
- Outdoor Open Space Construction Project Management
- Hydrant Spring/Fall Inspections
- Water Valve Turning
- Unidirectional Flushing Program
- Water Infrastructure Repairs
- Utility Locates
- Pumphouse and Reservoir Inspection, Maintenance and Cleaning
- Truck Fill Inspection and Maintenance
- Infrastructure Planning
- Utilities Asset Management
- Capital Projects Construction
- Mainline Flushing
- Camera Inspections of Utility Infrastructure
- Wastewater Infrastructure Repairs
- Lift Station Inspection, Maintenance and Cleaning
- Sewer Back Up Response
- Lagoon Inspection and Maintenance
- Catch Basin Cleaning
- Stormwater Management Facility Inspections
- Municipal and Private Land Development Engineering Review
- Development Agreements
- Safety Codes Inspections
- Major Multi-Purpose Recreation Facility
- District Indoor Recreation Facilities
- Specialized Indoor Recreation Facilities
- Neighbourhood Indoor Recreation Facilities
- Cultural Venues
- Playgrounds and Spray Parks
- Turf / Trails
- Outdoor Venues
- Traffic Engineering

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

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

<table>
<thead>
<tr>
<th>Annual capital programs</th>
<th>Description</th>
<th>Lead &amp; Support department(s)</th>
<th>Timeframe</th>
</tr>
</thead>
<tbody>
<tr>
<td>AUTO 1857</td>
<td>Fleet addition base</td>
<td>Lead: Facility Services Support(s): All departments</td>
<td>Start time: 2019 End time: 2019</td>
</tr>
<tr>
<td>AUTO 1705, 1706, 1707</td>
<td>Annual asbestos removal and abatement program</td>
<td>Lead: Utilities</td>
<td>Start time: 2019 End time: 2021</td>
</tr>
<tr>
<td>AUTO 1872, 1873, 1876, 1877, 1878</td>
<td>Annual information technology mobile device replacements lifecycle - Municipal</td>
<td>Leads: Information Technology Services</td>
<td>Start and end time: Ongoing</td>
</tr>
<tr>
<td>AUTO 1309, 1310, 1311, 1312, 1313</td>
<td>Annual information technology corporate infrastructure replacement program - Municipal</td>
<td>Lead: Information &amp; Technology Services Support(s): All departments</td>
<td>Start and end time: Ongoing</td>
</tr>
<tr>
<td>AUTO 1284, 1285, 1286, 1287, 1288</td>
<td>Annual facility capital lifecycle program</td>
<td>Lead: Facility services Support(s): All departments</td>
<td>Start and end time: Ongoing</td>
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<tr>
<td>Annual capital programs</td>
<td>Description</td>
<td>Lead &amp; Support department(s)</td>
<td>Timeframe</td>
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<tr>
<td>AUTO 1793 1866 1867 1868 1869</td>
<td>Annual vehicle and equipment capital refurbishment program</td>
<td>To rebuild engines and transmissions to extend unit life cycles by two to four years and reduce costs.</td>
<td>Lead: Fleet services  Support(s): Corporate Finance, Legislative and Legal Services, Procurement Services Branch, Recreation, Parks and Culture, Transportation and Agriculture, and Utilities</td>
</tr>
<tr>
<td>AUTO 1797 1862 1863 1864 1865</td>
<td>Annual transit refurbishment program</td>
<td>To rebuild buses to extend unit life cycles by seven to ten years and realize a reduction of 65% of the purchase cost.</td>
<td>Lead: Fleet services  Support(s): Corporate Finance, Legislative and Legal Services, Procurement Services Branch, and Transit</td>
</tr>
<tr>
<td>AUTO 1091 1298 1299 1300 1301</td>
<td>Annual Fleet transit replacements</td>
<td>To maintain vehicle suitability, availability, reliability and safety for the delivery of essential services.</td>
<td>Lead: Fleet services  Support(s): Corporate Finance, Legislative and Legal Services, Procurement Services Branch, and Transit</td>
</tr>
<tr>
<td>AUTO 1214 1215 1216 1217 1218</td>
<td>Annual vehicle and equipment fleet replacements</td>
<td>To maintain vehicle suitability, availability, reliability and safety for the delivery of essential services.</td>
<td>Lead: Fleet services  Support(s): Corporate Finance, Legislative and Legal Services, Procurement Services Branch, Recreation, Parks, and Culture, Transportation and Agriculture Services, and Utilities</td>
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| 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. | Lead: Recreation, Parks & Culture  
Support(s): Legislative and Legal Services, Planning and Development Services, Procurement Services Branch, and Transportation Planning and Engineering | Start and end time: 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. | Lead: Recreation, Parks & Culture  
Support(s): Facility Services, Fleet Services, Information Technology Services, Legislative and Legal Services, and Procurement Services Branch | Start and end time: Ongoing |
| AUTO 1268 1269 1270 1271 1272 Annual open space planning revitalization | To revitalize existing parks and open spaces before investing in new spaces. | Lead: Recreation, Parks & Culture  
Support(s): Legislative and Legal Services, Planning and Development Services, Procurement Services Branch, Transportation and Agriculture Services, Transportation Planning and Engineering, and Utilities | Start and end time: 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. | Lead: Emergency Services  
Support(s): Procurement Services Branch | Start and end time: Ongoing |
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<th>Timeframe</th>
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</table>
| AUTO 1090 1344 1393 1394 1395          | Annual rural roads rehabilitation program                                   | Lead: Transportation & Agriculture Services  
Support: Transportation Planning and Engineering                                         | Start and end time: Ongoing |
| AUTO 1100 1349 1378 1379 1380          | Annual asphalt trails rehabilitation program                                 | Lead: Transportation & Agriculture Services  
Support: Transportation Planning and Engineering                                         | Start and end time: Ongoing |
| AUTO 1101 1353 1373 1374 1375          | Annual urban roads rehabilitation program                                   | Lead: Transportation & Agriculture Services  
Support: Transportation Planning and Engineering                                         | Start and end time: Ongoing |
| AUTO 1102 1354 1383 1384 1385          | Annual parking lot rehabilitation program                                   | Lead: Transportation & Agriculture Services  
Support: Facility Services                                                                | Start and end time: Ongoing |
<p>| AUTO 1220 1455 1548 1569 1570          | Annual corrosion control program                                             | Lead: Utilities                                                                           | Start and end time: Ongoing |
| AUTO 1714 1715 1716 1717 1718          | Annual infrastructure renewal - Utilities lifecycle management               | Lead: Utilities                                                                           | Start and end time: Ongoing |</p>
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<td>AUTO 1226 1453 1547 1564 1565</td>
<td>Annual rollout carts replacement program</td>
<td>Lead: Utilities</td>
<td>Start and end time: Ongoing</td>
</tr>
<tr>
<td>AUTO 1221 1456 1549 1574 1575</td>
<td>Annual hydrant / Valve replacement program</td>
<td>Lead: Utilities</td>
<td>Start and end time: Ongoing</td>
</tr>
<tr>
<td>AUTO 1223 1458 1550 1579 1580</td>
<td>Annual Utilities fleet addition and replacement program</td>
<td>Lead: Utilities, Support: Fleet Services</td>
<td>Start and end time: Ongoing</td>
</tr>
<tr>
<td>AUTO 1225 1460 1552 1589 1590</td>
<td>Information Technology infrastructure replacement program - Utilities</td>
<td>Lead: Utilities, Support: Information Technology Services</td>
<td>Start and end time: Ongoing</td>
</tr>
<tr>
<td>AUTO 1224 1459 1551 1584 1585</td>
<td>Annual water meter / radio frequency program</td>
<td>Lead: Utilities</td>
<td>Start and end time: Ongoing</td>
</tr>
<tr>
<td>AUTO 1103 1355 1414 1415 1416</td>
<td>Annual sidewalk missing links program</td>
<td>Lead: Transportation Planning &amp; Engineering, Support: Planning and Development Services, Transportation and Agriculture Services and Utilities</td>
<td>Start and end time: Ongoing</td>
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| AUTO 1097 1346 1399 1400 1401                               | Annual traffic and pedestrian safety improvements                           | **Lead**: Transportation Planning & Engineering  
**Support(s)**: Planning and Development Services and Transportation and Agriculture Services | Start and end time: Ongoing                                                                 |
| AUTO 1098 1347 1404 1405 1406                               | Annual traffic signal / intersection replacements                          | **Lead**: Transportation Planning & Engineering  
**Support(s)**: Transportation and Agriculture Services | Start and end time: Ongoing                                                                 |
| AUTO 1345 1409 1410 1411                                   | Annual bridge replacement project                                            | **Lead**: Transportation & Agriculture Services  
**Support**: Planning and Development Services | Start and end time: Ongoing                                                                 |