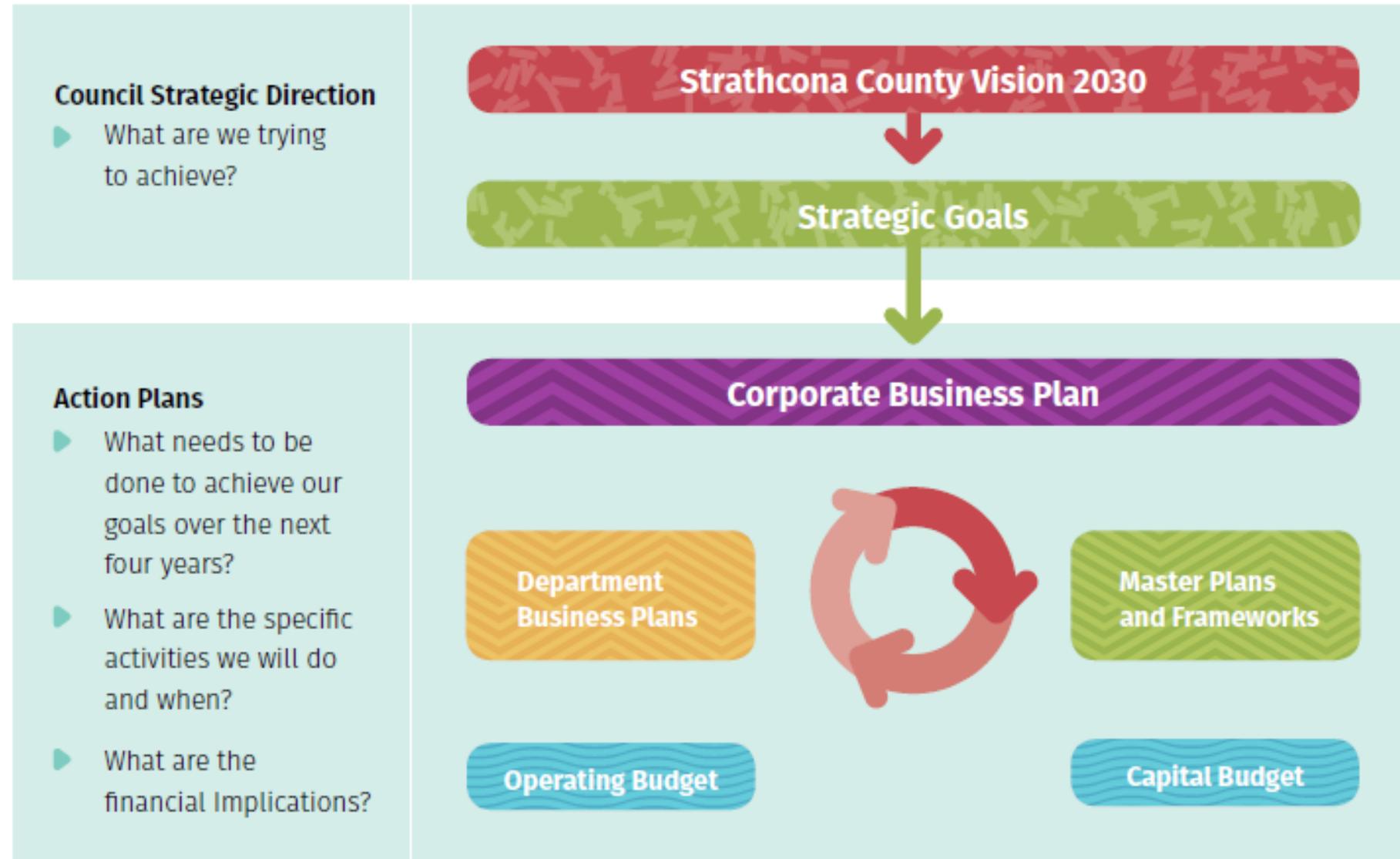


2019 – 2022 Corporate Business Plan

March 12, 2019

Strategic planning framework



Strategic planning framework



Corporate Business Plan



- Sets the course for the County
- Actions Council's strategic goals
- Describes how we will improve
- Aligns County resources to support plans
- Reports on progress
- Amended annually

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

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 |

CORPORATE ORGANIZATIONAL EXCELLENCE GOAL



Goal 9

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

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> Human Resources and Planning and Development Services | <u>Start time:</u> 2019 <u>End time:</u> 2023 |

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

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

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 |

Reporting

- Report to Council and community on initiative progress
- Bi-annual reporting:
 - Second quarter
 - Fourth quarter

Questions