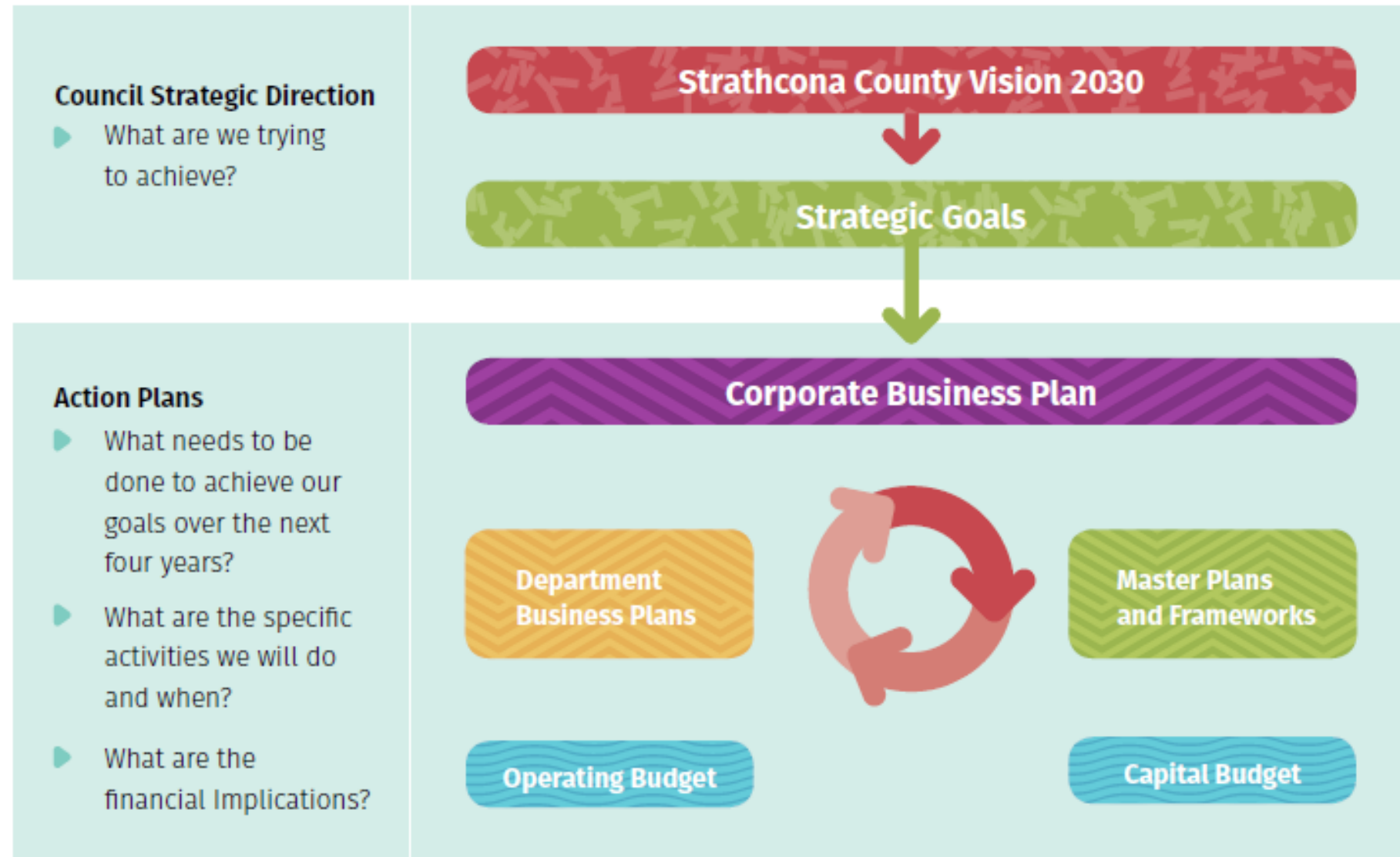


# 2019 – 2022 Corporate Business Plan

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



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### Goal 1

Build strong communities to support the diverse needs of residents

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#### 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



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### Goal 9

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

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#### 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