

# 2019-2022 Initiatives

November 26<sup>th</sup> , 2018

## 5.1 - ADDITIONAL MATERIALS

# Recap - Where we are at

## 5.1 - ADDITIONAL MATERIALS

# BIS - Base, Improvement, Strategic

- To support and help deliver Council's Strategic Plan, the **BIS** philosophy was developed
  - (B)ase
  - (I)mprovement
  - (S)trategic
- A lens to help prioritize and filter business cases in the Multi-Year Planning & Execution (MYPE) process
  - Guideline, not a rule
  - Helps frame conversations

## 5.1 - ADDITIONAL MATERIALS

# Base

- Resources required to maintain current envelope of services
  - Support Council's Strategic goals and results (Strategic Plan Goals 1-8)
- Operating
  - Previous year's budget
    - Add/(subtract) the changes:
      - Cost for growth/(shrinkage)
      - Cost for inflation/(deflation)
      - Staffing required to meet existing demand/expectations
- Capital
  - Annual programs
  - Major rehabilitations/replacements
    - GARC renovation

## 5.1 - ADDITIONAL MATERIALS

# Improvement

- **Improvement Initiatives**

- Resources required to improve current envelope of services
- Support Executive Team's Organizational Excellence goal (Corporate Business Plan Goal 9)
- Identified through program reviews and continuous improvement opportunity scans

- **Operating**

- Operational projects with continuous improvement focus
  - Priority Based Budgeting project
- Can include staffing need

- **Capital**

- Capital projects to improve the way we deliver existing services
  - Double decker buses

# Strategic

- **Strategic Initiatives**

- Resources required to develop/implement new service opportunities
- Support Council's Strategic goals and results (Strategic Plan Goals 1-8)
- Identified through community building master plans, frameworks and strategies, as well as emerging community needs

- **Operating**

- Operational projects to develop new service
  - Strathcona County Business Transformation
- Can include staffing need

- **Capital**

- Capital projects to provide new service
  - Multi-Use Ag Facility

## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

- Capital & Operating Initiatives by Goal – Supplemental information
  - Strategic view of the planned capital and operating initiatives



## 5.1 - ADDITIONAL MATERIALS

# Questions?





## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

- 30 improvement initiatives
  - 2019 \$3.9M
  - 2020 \$5.0M (\$1.1M increase)
  - 2021 \$4.6M (\$0.4M decrease)
  - 2022 \$4.6M (no change)
- 11 strategic initiatives
  - 2019 \$0.5M
  - 2020 \$0.8M (\$0.3M increase)
  - 2021 \$0.7M (\$0.1M decrease)
  - 2022 \$0.5M (\$0.2M decrease)

5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Infrastructure and Planning Services

Economic Development & Tourism	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-21 (Strategic) Tourism strategy and implementation	#3	0.0	\$0	\$100,000	\$25,000	\$25,000

## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Infrastructure and Planning Services

Planning & Development Services	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-57 (Improvement) Updates to cumulative risk assessments	#9	0.0	\$0	\$40,000	\$0	\$0
Init-37 (Strategic) Broadview Park and Bison Meadows Area structure plan updates	#2	0.0	\$0	\$0	\$350,00	\$0

## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Infrastructure and Planning Services

Transportation & Agriculture Services	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-79 (Improvement) SRRMP re-write	#9	0.0	\$250,000	\$125,000	\$0	\$0
Init-81 (Improvement) Engagement, culture and workforce planning	#9	0.0	\$150,000	\$150,000	\$0	\$0
Init-82 (Improvement) Transportation tactical asset management plan	#9	0.0	\$0	\$200,000	\$20,000	\$20,000
Init-118 (Strategic) Multi-purpose Ag Facility manager	#6	1.0	\$103,222	\$195,140	\$185,140	\$175,140



## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Infrastructure and Planning Services

Transportation Planning and Engineering	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-16 (Strategic) Functional Planning Study SW Quadrant (Rge Rd 234 to Hwy 21 and Twp Rd 510 to Hwy 14)	#2	0.0	\$150,000	\$150,000	\$0	\$0
Init-19 (Strategic) Functional Planning Study Broadmoor Blvd from Lakeland Dr to Main Blvd and Baseline Rd from Shivam Rd to Broadview Dr	#8	0.0	\$0	\$0	\$0	\$125,000

5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Infrastructure and Planning Services

Utilities	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-74 (Improvement) Asset management	#9	1.0	\$8,000	\$8,000	\$230,962	\$230,875
Init-109 (Strategic) Wet weather discharge permit	#8	0.0	\$0	\$0	\$0	\$0

## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Community Services

Strathcona County Emergency Services	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-102 (Improvement) Data systems integration	#9	3,640	\$0	\$0	\$9,000	\$6,000
Init-104 (Improvement) Municipal emergency management & business continuity management system	#9	1.0	\$0	\$0	\$81,835	\$97,878
Init-99 (Strategic) Fire & emergency services long range plans	#8	0.0	\$0	\$0	\$75,000	\$75,000
Init-100 (Strategic) Medical services delivery model (pilot)	#5	0.0	\$65,750	\$67,000	\$67,000	\$0



## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Community Services

Family & Community Services	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-87 (Improvement) Community social framework grants	#9	0.0	\$300,000	\$400,000	\$425,000	\$450,000
Init-114 (Improvement) Council Committee support	#9	1.0	\$122,605	\$118,442	\$118,442	\$118,442
Init-115 (Improvement) Liaison emergency social services (Temp in Place)	#9	0.5	\$0	\$0	\$0	\$58,113
Init-95 (Strategic) Social framework annual awareness initiative and summit	#7	0.0	\$75,000	\$75,000	\$75,000	\$75,000
Init-117 (Strategic) Community hub	#1	0.0	\$200,000	\$200,000	\$0	\$0

## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Community Services

Recreation, Parks & Culture	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-96 (Improvement) Parks growth	#9	1,200	\$92,500	\$184,800	\$230,800	\$304,640
Init-3 (Strategic) Event and sport tourism initiatives – 2021 Summer Special Olympics Alberta	#1	5,400	\$30,000	\$92,000	\$38,000	\$0

## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Community Services

RCMP & Enforcement Services	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-116 (Improvement) Enforcement Services emergency preparedness and corporate security	#9	1.0	\$0	\$0	\$0	\$119,151

## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Corporate Services

Facility Services	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-44 (Improvement) Space management strategy – accommodation planner position	#9	0.0	(\$17,209)	(\$42,209)	(\$42,209)	(\$42,209)
Init-112 (Improvement) Facility lifecycle operating	#9	0.0	\$0	\$0	\$0	\$0



## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Corporate Services

Fleet Services	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-24 (Improvement) Fleet management software (FMS) upgrade and fuel module	#9	0.0	\$236,500	\$207,000	\$120,000	\$15,000

## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Corporate Services

Human Resources	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-63 (Improvement) Succession planning	#9	0.0	\$30,000	\$20,000	\$20,000	\$20,000
Init-65 (Improvement) Benefits review	#9	0.0	\$60,000	\$80,000	\$40,000	\$0
Init-66 (Improvement) New OHS legislation implementation	#9	2.0	\$405,551	\$818,745	\$789,168	\$789,168
Init-67 (Improvement) Corporate learning and development	#9	1.0	\$0	\$0	\$156,259	\$139,143
Init-86 (Improvement) Corporate inclusion and diversity training	#9	0.0	\$240,000	\$130,000	\$130,000	\$130,000

## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Corporate Services

Information & Technology Services	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-30 (Improvement) Digital workplace program	#9	1.0	\$1,310,390	\$1,548,206	\$1,333,431	\$952,639
Init-33 (Improvement) Security and risk management evolution	#9	1.0	\$266,394	\$300,094	\$278,924	\$282,823
Init-111 (Improvement) Annual application lifecycle	#9	0.0	\$0	\$0	\$0	\$350,000
Init-34 (Strategic) Corporate GIS evolution	#9	1.0	\$0	\$50,000	\$117,914	\$114,524



## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Financial and Strategic Management Division

Corporate Planning	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-32 (Improvement) Program based budgeting & reporting (PGBB)	#9	0.0	\$0	\$90,000	\$210,000	\$300,000
Init-89 (Improvement) Performance measurement maturity and service level review	#9	0.0	\$149,250	\$367,749	\$218,499	\$148,500
Init-90 (Improvement) Enterprise strategic portfolios	#9	0.0	\$0	\$100,000	\$0	\$0

## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Financial and Strategic Management Division

Corporate Finance	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-8 (Improvement) Business expense policy	#9	0.0	\$0	\$0	\$0	\$0
Init-38 (Improvement) Corporate approach to credit card system and payment options	#9	0.0	\$0	\$0	\$0	\$31,500

## 5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Financial and Strategic Management Division

Fiscal Services	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-14 (Improvement) Enterprise risk management	#9	0.0	\$0	\$100,000	\$250,000	\$15,000

5.1 - ADDITIONAL MATERIALS

# 2019-2022 Initiatives

## Senior Administration

Communications	Strategic Goal	FTE / Hours	2019	2020	2021	2022
Init-26 (Improvement) Enterprise wide communications services	#9	0.0	\$250,000	\$0	\$0	\$0

## 5.1 - ADDITIONAL MATERIALS

# Questions?

