

PROPOSED 2019 - 2022 OPERATING AND CAPITAL INITIATIVES BY GOAL

5.1 - ADDITIONAL MATERIAL

OUR GOALS

Strategic goals

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

Organizational excellence goal

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

STRATEGIC GOALS AND RESULTS

Strategic goal

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

Strategic result

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

TYPES OF INITIATIVES

Strategic initiative

A strategic initiative supports Council's strategic goals and results (Goals 1 – 8) 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 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 we want to improve. Improvement initiatives increase the effectiveness and efficiency of how we deliver programs and services.

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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

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2019 – 2022 Strategic initiatives

Operating strategic initiatives	Description	Lead & Support department(s)
1.1 Community Hub	To explore the feasibility, design, and functionality of a Community Hub model.	Co-Lead(s): Facility Services / Family and Community Services
1.2 Event and sport tourism initiatives - 2021 summer special Olympics in Alberta	To host the 2021 Summer Special Olympics.	Lead(s): Recreation, Parks & Culture Support(s): Communications, Corporate Finance, Economic Development and Tourism, Emergency Services, Facility Services, RCMP and Enforcement Services, Transportation and Agriculture Services, Transit, and Utilities
Capital strategic initiatives	Description	Lead & Support department(s)
1.3 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(s): Transportation Planning and Engineering Support(s): Transportation and Agriculture Services
1.4 Fleet addition (Mini Cargo Van)	To purchase a mini cargo van 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(s): Recreation, Parks & Culture Support(s): Fleet Services and Procurement Services branch

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1.5	Mobility bus vehicle expansion	To expand the mobility bus fleet to meet demand.	Lead(s): Transit Support(s): Procurement Services branch, Fleet Services, and Legislative and Legal Services
1.6	Josephburg pickleball courts – construction		Lead(s): Recreation, Parks & Culture

5.1 - ADDITIONAL MATERIAL



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

5.1 - ADDITIONAL MATERIAL

2019 – 2022 Strategic initiatives

Operating strategic initiatives	Description	Lead & Support department(s)
2.1 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(s): Transportation Planning & Engineering Support(s): Communications
2.2 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(s): Planning & Development services Support(s): Economic Development and Tourism, Recreation, Parks and Culture, Transportation Planning and Engineering, and Utilities
Capital strategic initiatives	Description	Lead & Support department(s)
2.3 Wye road - Sherwood Drive from Ash Street to Village Drive Construction	To make upgrades on Sherwood Drive from Ash Street to south of Village Drive.	Lead(s): Transportation Planning & Engineering Support(s): Transportation and Agriculture Services
2.4 North of Yellowhead - Range Road 232, Aurum Access to Township Road 534 construction	To upgrade the intersection of Range Road 232 and Township Road 534 to an improved widened cross section.	Lead(s): Transportation Planning & Engineering Support(s): Transportation and Agriculture Services
2.5 Wye Road - 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(s): Transportation Planning & Engineering Support(s): Transportation and Agriculture Services

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2.6	Wye road, Estate drive to clover bar road widening construction	To widen Wye Road from Estate Drive to Clover Bar Road to six lanes.	Lead(s): Transportation Planning & Engineering Support(s): Communications, Planning and Development Services, Transportation and Agriculture Services and Utilities
2.7	Heartland Drive - Range Road 214 and Township Road 554 Intersection	To improve the intersection at Range Road 214 / Township Road 554.	Lead(s): Transportation Planning & Engineering Support(s): Transportation and Agriculture Services



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

5.1 - ADDITIONAL MATERIAL

2019 – 2022 Strategic initiatives

Operating strategic initiative	Description	Lead & Support department(s)
3.1 Tourism strategy & implementation	To provide a tourism strategy to guide future tourism activities.	Lead(s): Economic Development & Tourism Support(s): Communications, Family and Community Services, Procurement Services Branch, Recreation, Parks and Culture and Transportation and Agriculture Services

5.1 - ADDITIONAL MATERIAL



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

5.1 - ADDITIONAL MATERIAL

2019 – 2022 Strategic initiatives

Capital strategic initiatives	Description	Lead & Support department(s)
4.1 Energy efficiency upgrades - Strategic Energy Management Plan (SEMP)	To support and implement the top priority recommendations arising from the strategic energy master plan.	Lead(s): Facility Services Support(s): Fleet Services, Legislative and Legal Services, Procurement Services Branch, Recreation, Parks and Culture, Transportation and Agriculture Services and Utilities
4.2 Broadview enviroservice operational enhancements	To introduce site controls to increase user friendliness and reduce onsite confusion; increase safety for both staff and users; and assist with education to improve quality of materials to ensure diversion from landfill.	Lead(s): Utilities Support(s): Facility Services and Transportation and Agriculture Services

5.1 - ADDITIONAL MATERIAL



Goal 5

Foster collaboration through regional, community and governmental 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

5.1 - ADDITIONAL MATERIAL

2019 – 2022 Strategic initiatives

Operating strategic initiative	Description	Lead & Support department(s)
5.1 Medical services delivery model - pilot	To address medical events in the continuing care setting by providing consultation and care for patients that have traditionally been transported to the hospital.	Lead(s): Emergency Services Support(s): Fleet Services, legislative and Legal Services and Procurement Services

5.1 - ADDITIONAL MATERIAL



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

5.1 - ADDITIONAL MATERIAL

2019 – 2022 Strategic initiatives

Capital strategic initiatives		Description	Lead & Support department(s)
6.1	Multi-purpose agricultural facility	To develop the design of the facility, construction documents, acquire permits, complete tender process and fund ongoing operational costs of the facility.	Lead(s): Transportation & Agriculture Services Support(s): Corporate Finance, Emergency Services, Facility Services, Fleet Services, Human Resources, Information Technology Services, Legislative and Legal Services, Planning and Development Services and Utilities
6.2	Open space planning - Ardrossan park construction	To complete the Ardrossan Regional Park.	Lead(s): Recreation, Parks & Culture Support(s): Facility Services, Family and Community Services, Legislative and Legal Services, Planning and Development Services, Procurement Services Branch, RCMP and Enforcement Services Transportation and Agriculture Services, Transportation Planning and Engineering, and Utilities

5.1 - ADDITIONAL MATERIAL



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

5.1 - ADDITIONAL MATERIAL

2019 – 2022 Strategic initiatives

Operating strategic initiative	Description	Lead & Support department(s)
7.1 Social framework annual awareness initiative and summit	To host an annual awareness and social framework summit event.	Lead(s): Family & Community Services

5.1 - ADDITIONAL MATERIAL



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

5.1 - ADDITIONAL MATERIAL

2019 – 2022 Strategic initiatives

Operating strategic initiatives	Description	Lead & Support department(s)
8.1 Wet weather discharge permit	To reduce the negative impacts of wet weather flows on the local and regional wastewater systems.	Lead(s): Utilities Support(s): Planning and Development Services
8.2 Fire and Emergency Services long range plans	To develop a new emergency services master plan and standards of cover.	Lead(s): Emergency Services Support(s): Procurement Services Branch
8.3 Broadmoor boulevard and Baseline road functional planning study	To determine requirements to help alleviate traffic congestion and increase traffic safety for Broadmoor Boulevard from Main Boulevard to Lakeland Drive, and Baseline Road from Shivam Road to Broadview Drive.	Lead(s): Transportation Planning & Engineering Support(s): Communications, Planning and Development Services, Transportation and Agriculture Services and Utilities
Capital strategic initiatives	Description	Lead & Support department(s)
8.4 Rural roads - Township road 522, 800m East of highway 21 to West of curve, construction	Construction of the remaining section of Township Road 522 from west of the curve at Range Road 224 to Highway 21.	Lead(s): Transportation Planning & Engineering Support(s): Communications, Planning and Development Services, and Transportation and Agriculture Services
8.5 Collingwood Cove lift station design and construction	To construct a new lift station to replace the existing Collingwood Cove Lift Station.	Lead(s): Utilities
8.6 Sherwood Park - Broadway Boulevard and Broadview Drive Roundabout Construction	To upgrade the Broadway Boulevard/Broadview Drive intersection to a single-lane roundabout, including storm upgrades, utility moves, and sidewalks at the roundabout with tie-ins to existing sidewalks in the area.	Lead(s): Transportation Planning & Engineering Support(s): Transportation and Agriculture Services

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8.7 Rural water (New connections / Marketing)	The provision of water services to those customers in the Country Residential Area and the Expanded Services Area where there is residential interest.	Lead(s): Utilities
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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.

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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.

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

5.1 - ADDITIONAL MATERIAL

2019 – 2022 Improvement initiatives

Operating improvement initiatives		Description	Lead & Support department(s)
Corporate Planning			
9.1	Enterprise strategic portfolios	To operationalize enterprise strategic portfolios to ensure corporate-wide management oversight and decision making accountability.	Lead(s): Corporate Planning Support(s): All departments
9.2	Performance measurement maturity and service level review	To improve the County's performance measurement maturity and to review service levels.	Lead(s): Corporate Planning Support(s): All departments
9.3	Program based budgeting and reporting	To develop and/or transition to a program based budgeting framework.	Lead(s): Corporate Planning Support(s): All departments
Risk			
9.4	Enterprise risk management program	To develop an enterprise risk management program.	Lead(s): Fiscal Services Support(s): Corporate Finance, Emergency Services, Facility Services, Human Resources, Information and Technology Services, RCMP and Enforcement Services, Transit, Utilities
9.5	Municipal emergency management and business continuity management system	To properly interconnect and update department business continuity and municipal emergency response plans.	Lead(s): Emergency Services Support(s): All departments

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9.6	Updates to cumulative risk assessments	To update the cumulative risk assessments for the Urban Service Area and the Heartland Area.	Lead(s): Planning & Development Services Support(s): Emergency Services
9.7	Enforcement services emergency preparedness and corp sec		Lead(s): RCMP & Enforcement Services
Communications			
9.8	Enterprise – wide communications service level review	To conduct an enterprise-wide review of communications services.	Lead(s): Communications Support(s): All departments
Information and technology strategy			
9.9	Digital workplace program	To establish a single, integrated, modern electronic content and collaboration technology platform that will replace several isolated software applications that exist today.	Lead(s): Information Technology Services Support(s): All departments
9.10	Security and risk management evolution	To update disaster recovery procedures, technology, and service.	Lead(s): Information Technology Services
9.11	Data systems integration	To link existing data from Alberta Health Services to Strathcona County's dispatch system.	Lead(s): Emergency Services Support(s): Information and Technology Services

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9.12	Corporate Geographic Information System (GIS) Evolution	To further utilize and extend the return on investment on Enterprise GIS.	Lead(s): Information Technology Services Support(s): Economic Development & Tourism, Planning and Development Services, Transportation Agriculture Services, and Utilities
9.13	Annual application lifecycle	To establish a corporate perspective to manage applications so that information and technology investments can be coordinated in a more consistent manner.	Leads(s): Information Technology Services
Workforce			
9.14	Engagement, culture and workforce planning	To develop an engagement, culture and workforce planning strategy and implementation plan.	Lead(s): Transportation & Agriculture Services Support(s): Human Resources
9.15	Corporate learning and development	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(s): Human Resources Support(s): Corporate Finance, Legislative and Legal Services, and Procurement Services branch
9.16	New Occupational Health and Safety (OHS) legislation implementation	To be fully compliant with the new OHS legislation coming into effect June 1, 2018.	Lead(s): Human Resources Support(s): All departments
9.17	Succession planning	To develop a succession planning strategy.	Lead(s): Human Resources Support(s): All departments
9.18	Benefits review	To conduct a full review of the benefits plan.	Lead(s): Human Resources Support(s): All departments

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9.19	Corporate inclusion and diversity training		Lead(s): Intergovernmental Affairs branch and Human Resources
Asset management			
9.20	Sustainable Rural Roads Master Plan (SRRMP) re-write	To develop a new Sustainable Rural Roads Master Plan.	Lead(s): Transportation & Agriculture Services Support(s): Planning and Development Services and Transportation Planning and Engineering
9.21	Parks Growth	To provide funding to address additional parks infrastructure turned over to Strathcona County by developers for ongoing maintenance.	Lead(s): Recreation, Parks & Culture Support(s): Human Resources and Planning and Development Services
9.22	Asset management	To manage, invest and plan for sustainable utility infrastructure by developing a comprehensive, risk-based asset management program.	Lead(s): Utilities Support(s): Sponsored by Corporate Asset Management Steering Team
9.23	Fleet Management Software (FMS) upgrade and fuel module	To implement the Fleet Management Software fuel module.	Lead(s): Fleet Services Support(s): Corporate Finance, Information Technology Services and Legislative and Legal Services
9.24	Transportation Tactical Asset Management Plan	To develop a department Tactical Asset Management Plan that will align the transportation asset operations under the Corporate Asset Management Plan (2019).	Lead(s): Transportation & Agriculture Services Support(s): Corporate Asset Management Steering Committee
Social framework			
9.25	Community social framework grants	To provide additional funding to partner agencies in Strathcona County.	Lead(s): Family & Community Services

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9.26	Liaison emergency social services (Temp in Place)		Lead(s): Family & Community Services
Financial			
9.27	Business expense policy	To review and update the Employee Business Expense policy.	Lead(s): Corporate Finance Support(s): All departments
9.28	Corporate approach to credit card system and payment options	To complete a comprehensive review of the different payment options offered to customers in various Departments.	Lead(s): Corporate Finance Support(s): Assessment and Tax, Family and Community Services, Library, Planning and Development Services, RCMP and Enforcement Services, Recreation Parks and Culture, Transit, Transportation and Agriculture Services, and Utilities
Buildings			
9.29	Space management strategy – Accommodation planner position		Lead(s): Facility Services
9.30	Facility lifecycle operating	The operating impact of the annual capital program called "Annual facility capital lifecycle".	Lead(s): Facility Services
Governance			
9.31	Council Committee support		Lead(s): Family and Community Services

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Capital improvement initiatives		Description	Lead & Support department(s)
Buildings			
9.32	Strathcona County Public Services Yard (SPSY) expansion and modernization	To develop the Strathcona County public services yard and building expansion that will meet the demands for current and ten year growth of equipment and staff.	Lead(s): Facility Services Support(s): Fleet Services, Transportation and Agriculture Services, and Utilities
9.33	County hall main floor restacking – Phase 2	To bring the building up to current building code/standards and to consolidate public counters.	Lead(s): Facility Services Support(s): Department
9.34	Strathcona County Public Services Yard (SPSY) vehicle wash bays – construct		Lead(s): Facility Services
Electronic hardware / software			
9.35	Occupational Health and Safety (OHS) / Disability Management (DM) technology project	To create a digital workflow system to address information on the County's OHS and DM areas.	Lead(s): Human Resources Support(s): All departments
Machinery and equipment			
9.36	Pediatric Simulation Mannequin	To train regularly with a high fidelity mannequin.	Lead(s): Emergency Services Support(s): Legislative and Legal Services and Procurement Services Branch
9.37	Ambulance equipment upgrade	To incorporate power lift and power load systems into future replacements of ambulances as they reach their end of life.	Lead(s): Emergency Services Support(s): Procurement Services Branch and Fleet Services

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9.38	Automated ticketing system	To implement an electronic ticketing system in all Enforcement Services vehicles.	Lead(s): RCMP & Enforcement Services Support(s): Information Technology Services
9.39	Survey Equipment Replacement	To upgrade/replace the survey equipment.	Lead(s): Transportation Planning & Engineering Support(s): Information and Technology Services
Vehicles			
9.40	Replace recycled fleet program	To replace vehicles that reached the end of their life cycle with new units to reduce costs and improve productivity.	Lead(s): Fleet Services Support(s): Corporate Finance, Facility Services, Fleet Services, Legislative and Legal Services, Procurement Services Branch, Recreation, Parks and Culture and Transportation and Agriculture Services
9.41	Fleet addition improvements		Lead(s): Recreation, Parks and Culture