

Request for Multi Year Planning Documents from Emergency Services

Please provide the following documents:

1. **Strathcona County's Updated Multi Year Planning Execution initiative on Business Continuity and Emergency Management planning.**
 2. **Strathcona County's Emergency communications centre business continuity plan recommendations.**
 3. **Strathcona County's Multi Year Planning Execution initiative on corporate risk management.**
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The Community Services Division provides the following in response to Councillor Berghofer's September 24, 2019 Information Request on the Business Continuity and Emergency Management planning, the Emergency Communications Centre Business Continuity Plan and the corporate risk management initiative, as discussed through the Multi-Year Planning Execution budget process.

Business Continuity and Emergency Management planning is not an initiative itself, but is a core function of the Strathcona County Emergency Services (SCES) department and is described on page seven in the [SCES Department Business Plan](#). The purpose of this function is to lead the County's emergency preparedness and all-hazards emergency management programs. This planning promotes awareness of emergency management and disaster preparedness across the community and the region. Emergency Services provides stewardship of this program area and works with all departments on implementation and maintenance.

To help accomplish this, the Municipal Emergency and Business Continuity Management System Initiative (INIT-104), as listed on page 45 in the [Corporate Business Plan](#), was put forward during Budget 2019 and approved in principle to begin in 2021. Should it be formally approved in Budget 2021, the purpose of this initiative is to interconnect and update department business continuity and municipal emergency response plans. A business continuity management system would be instrumental in dedicating sufficient resources to carry out a coordinated and systematic update cycle of all Strathcona County emergency documents across the entire corporation. A Coordinator would collaborate with representatives in all departments, many of whom are already engaged in EM activities as a secondary duty to guide the work on risk identification, plan updates, and testing through exercises, resulting in cohesive and effective plans across County departments. Increased oil and gas industry development, changing transportation volumes and patterns, and climate change have all increased the risk and subsequent potential impact of disasters within Strathcona County. Our comprehensive EM program continues to moderate risk through mitigation, preparedness, response, and recovery planning.

Councillor Request Inquiry

32-2019

2019

Through the 2017 budget process, Council approved the **Emergency Communications Centre Business Continuity Plan**. As a result, a business continuity plan for the Strathcona County Emergency Communication Centre (ECC) was recently completed in June 2019. SCES will be bringing more information to Priorities Committee through their scheduled Department Business Plan update.

The initiative on **corporate risk management** is known as the **Enterprise Risk Management Program** initiative (INIT-14) and is also listed on page 45 in the [Corporate Business Plan](#). It was put forward during Budget 2019 and approved in principle to begin in 2020. Should it be formally approved in Budget 2020, the Financial and Strategic Management division will lead the work; however, this is a cross-organizational initiative encompassing, but not limited to, Facility Services, Corporate Finance, Emergency Services, Information and Technology Services, RCMP & Enforcement Services, Human Resources, Strathcona County Transit and Utilities. An Enterprise Risk Management (ERM) program in a municipal setting can be defined as follows: "An enterprise wide program that identifies risks that have the potential of occurring and develops effective mitigation or monitoring strategies and manages, at an early stage, any risks that may threaten the municipalities resilience and ability to sustain the community, deliver mandated services or manage the loss of its assets (financial, tangible and information) through the use of strategic planning and tactical use of resources."

This business initiative focuses on developing a multi-departmental committee of directors or their designates, who currently have elements of corporate risk management programs within their departmental mandates. The purpose of the committee is to identify necessary core elements required for the protection of Strathcona County and to work as a governance committee for the development of a formal Enterprise Risk Management program recommendation, following the Priority Based Budget (PBB) methodology for program creation. The committee will make further recommendations based on the identified risks and available opportunities to strategically align current municipal resources and activities to coordinate with enterprise wide risk management objectives. A future initiative may be required to address implementation.

Administration notes that in addition to the two initiatives (14 - Enterprise Risk Management and 104 - Municipal Emergency Management and Business Continuity Management System) that are the subject of this information request, there were two additional initiatives put forward during Budget 2019 that also relate to Emergency Management, Business Continuity and Risk Management:

- 115 - Liaison Emergency Social Services (2022)
- 116 - Enforcement Services Emergency Preparedness and Corporate Sec. (2022)

These four initiatives taken together represented Administration's effort to provide not only an all-hazards, but also an all-department approach to continuous improvement of our Emergency Management program. Council advanced INIT-116 to 2019 instead of the proposed 2022 and this position has been filled.

Councillor Request Inquiry # 32-2019

2019

This Information Request directed Administration to provide documents; however, initiatives are added through the budget process and are verbally discussed at the Council Budget meetings. Additional information is available in the links provided as well as the [Budget Binder Page](#) and PowerPoint slides from Budget 2019 (attachment) where these initiatives were discussed and approved. Please see slide 15 for INIT-104 and slide 25 for INIT-14 from the November 26, 2018 budget presentation on 2019-2022 Initiatives.

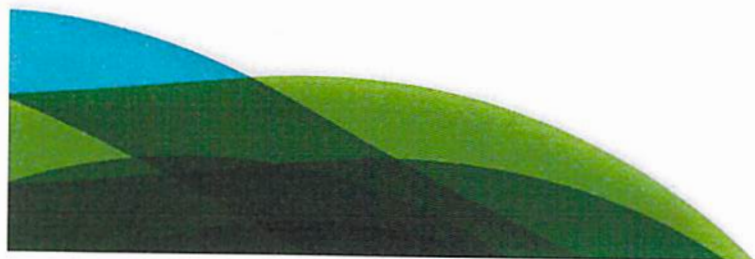
Also of note, the initiatives described above are not attributed as Multi-Year Planning Execution (MYPE) initiatives, but are associated with specific departments, namely SCES and Fiscal Services. MYPE refers to the corporate process by which Administration transitioned from one-year to four-year operating budgets, as mandated by the *Modernized Municipal Government Act (MMGA)*, 2016. Through this process, business cases for initiatives are thoroughly reviewed by Administration and those that are approved are put forward for Council's consideration through the budget process.

Should you require further information, please contact my office.

Gord Johnston
Associate Commissioner, Community Services

2019-2022 Initiatives

November 26th, 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?

