

STRATEGIC INITIATIVE AND UPDATE**Corporate Planning Department Business Plan Update****Report Purpose**

To provide the Priorities Committee with an update on the progress of the 2021-2024 Department Business Plan for Corporate Planning.

Our Prioritized Strategic Goals

Goal 1 - Build strong communities to support the diverse needs of residents

Goal 2 - Manage, invest and plan for sustainable municipal infrastructure

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

Report

Corporate Planning resides in the Financial and Strategic Management division and reports directly to the Chief Financial Officer. Our services directly support internal stakeholders, including Council, Executive Team and departments. The department coordinates and facilitates information to assist the organization in making informed, evidence-based decisions to support the advancement of the strategic plan, the corporate business plan and the budget. We have three branches within our department: Corporate Business Planning, Financial Planning, and Corporate Advisory Services. All three branches are supported by administrative staff to ensure consistency in planning, budgeting, and advisory/project management processes.

Corporate Business Planning

The Corporate Business Planning branch leads the comprehensive annual, collaborative strategic and business planning process to develop consistent four-year business plans. This in-depth and critical cross-organizational integration point cascades strategic direction from Council and Executive Team across 19 departments and 2 branches to unify the County's operational and strategic actions into achievable Corporate and department business plans. These documents are then reviewed, updated and reported on to Council, Executive Leadership and department teams.

- Strategic business planning
- Performance measurement
- Organizational effectiveness

Financial Planning

The Financial Planning branch provides a coordinated approach to develop the County's annual multi-year budget across all departments and branches in the organization. The approved multi-year budget acts as the authority for Administration to utilize the resources necessary to achieve Council's priorities and to deliver key programs and services to residents. The 2021 approved consolidated budget includes \$378.4 million dollars in operating expenditures and another \$58.9 million in capital expenditures. This branch facilitates the corporate decision-making process and provides fiscal strategies and recommendations related to budgeting and long-term financial planning.

- Operational budget development
- Capital budget development
- Long-range financial planning alignment

Priorities Committee Meeting_Sep07_2021

Corporate Advisory Services

Corporate Advisory Services branch provides advisory and coordination services to the organization through its project management office activities, business process management and improvement work, financial information system reporting and decision-making tools, and financial system support and training.

- Organizational project management
- Business process management
- Financial Enterprise Resource Planning (ERP) sustainment and reporting systems management

Council and Committee History

November 30, 2020	Council approved the consolidated operating budget for 2021.
March 12, 2019	The Priorities Committee was provided the 2019-2022 Corporate Business Plan.

Other Impacts

Policy: n/a

Legislative/Legal: n/a

Interdepartmental: Internal Strathcona County departments

Master Plan/Framework: n/a

Enclosure

1	2021-2024 Corporate Planning Department Business Plan Presentation
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