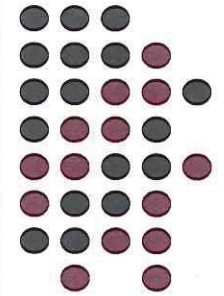


Business Plan Initiatives Listing



STRATHCONA COUNTY
2011 - 2013 Business Plan & 2011 Budget
2011 Business Plan Initiatives

DIVISION / DEPARTMENT	Request 2011	Impact 2012	Impact 2013	Annualized	Service Levels
<u>Infrastructure & Planning Services</u>					
Engineering & Environmental Planning					
EEP 01-2011: Create a City of Edmonton / Strathcona County Trans-Boundary Watershed Management Development Plan	100,000	0	0	N	Increase
Planning & Development Services					
PDS 01-2011: Implement Consistent Addressing for Rural Subdivisions	68,500	0	0	N	Increase
Total Infrastructure & Planning Services Business Plan Initiatives	168,500	0	0		
<u>Community Services</u>					
Strathcona County Emergency Services					
SCES 01-2011: Implementation of SCES Emergency Management Branch	268,000	261,000	261,000	Y	Increase
SCES 02-2011: Addition of Community Risk Reduction, Fire Prevention and Fire Investigation Resources	325,000	288,500	288,500	Y	Increase
Family & Community Services					
FCS 01-2011: Implement Elder Abuse Prevention Program	39,966	49,565	49,565	Y	Increase
Total Community Services Business Plan Initiatives	632,966	599,065	599,065		

STRATHCONA COUNTY
2011 - 2013 Business Plan & 2011 Budget
2011 Business Plan Initiatives

DIVISION / DEPARTMENT	Request 2011	Impact 2012	Impact 2013	Annualized	Service Levels
<u>Corporate Services</u>					
Communications					
COMM 01-2011: Implement Corporate Branding	75,000	25,000	25,000	Y	Increase
COMM 02-2011: Implement Webcasting of Open Council Sessions	2,400	2,700	3,000	Y	Increase
COMM 03-2011: Create a County Page for Advertising	20,000	21,000	22,000	Y	Increase
COMM 04-2011: Support Social Media Tools	20,000	21,000	22,000	Y	Increase
Total Corporate Services Business Plan Initiatives	117,400	69,700	72,000		
<u>Senior Administration</u>					
Corporate Planning & Intergovernmental Affairs					
CPIA 01-2011: Coordinate Implementation of Public Engagement Policy and Framework	160,000	160,000	0	N	Increase
Total Senior Administration Business Plan Initiatives	160,000	160,000	0		
Total Municipal Business Plan Initiatives	1,078,866	828,765	671,065		
<u>Utilities</u>					
UT 01-2011: Implement 4E Recommendations	100,000	100,000	100,000	N	Increase
Total Utilities Business Plan Initiatives	100,000	100,000	100,000		
Total Consolidated Business Plan Initiatives	1,178,866	928,765	771,065		