



2020 - 2023
DEPARTMENT
BUSINESS PLAN
Facility Services

Date of last revision
JANUARY 2020

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MESSAGE FROM THE DIRECTOR



The Facility Services department provides facility asset management, construction management, routine preventative maintenance and facility support services.

Our facilities are constructed, maintained and renewed through long range planning and management. This maximizes life expectancy and achieves the best value in the total cost of ownership of these assets.

A shared services model between in house resources and contracted services provides a well-balanced and cost-effective approach to our service delivery. This model ensures all County-owned facilities are well maintained and performing to expectations.


In 2019, we have completed energy audits on all our major recreation facilities, Strathcona Public Services Yard and the Community Centre/County Hall. This is a first step in improving our energy efficiency through identifying where we can replace older equipment or systems with technologies and adjust our operating practices to achieve better energy performance in our facilities.

Over the next four years we will continue to implement the energy efficiency recommendations where beneficial to do so.

In 2019, we implemented our space management program initiative. This program has further developed space management strategies and identified space management opportunities. Using existing space, we have meet various department's interim accommodation needs and are developing longer range approaches to address the changing nature of work.

We will continue to develop this program to identify required long-range facility investments and using lessons learned from the 2018 Community Centre parkade incident, prepare corporate emergency space requirements to aid in business continuity planning.

Over the next four years, new development or renovations to existing buildings will continue to be a major area of focus for the department. Commencing in 2020 the department will be moving ahead with the expansion of the Strathcona Public Services Yard and the construction of the Multi Purpose Agriculture Facility.



2019 was a very challenging year for the department staff due to the Community Centre parkade incident and the required restoration work to bring the facility back to normal operations. Having this unprecedented incident occur highlighted the dedication of the department staff who worked through difficult times and managed to deliver upon their required services. I wish to thank our department staff for their efforts and dedication in ensuring our municipal facilities continue to support our community.

I would also like to thank our County Council and Senior Leadership for their continued support of the department and the community initiatives that truly make Strathcona County one of Canada's most livable community.

Diehl Townsley

Director, Facility Services

PLANNING FOUNDATION

STRATHCONA COUNTY VISION

Living in Strathcona County

Strathcona County, located in the heart of Alberta, is an energetic and thriving community. A leader in North America’s petroleum industry and a champion for advancing diverse agricultural business, we use our energy to power our new tomorrow.

We are a specialized municipality and work cooperatively with our urban and rural residents to govern as a single municipality. Proud of our distinct governance model, we promote and demonstrate our achievements.

We are a welcoming place to live and attract people of all ages, cultures and walks of life to join us. Families thrive in our dynamic, caring and safe community.

We strive to be a model of ecological integrity, protecting our environment and preserving our agricultural heritage.

Investment in infrastructure, quality services, cultural and recreational programs, and facilities is a priority and sets us apart.

Becoming Canada’s most livable community

CORPORATE MISSION

We are committed to working collaboratively, efficiently and effectively to provide quality service delivery to citizens, business, and industry alike.

CORPORATE VALUES

Our values help to form our organizational identity and define our culture.

| | |
|--------------------|---|
| Integrity | We demonstrate ethical standards and behaviours We display honest behaviour at all times We do what we say we will do |
| Respect | We treat others with care and dignity We pay attention to each other We welcome a variety and diversity of ideas |
| Safety | We consistently demonstrate safe work practices We build an environment of openness and trust We make it safe for each other to voice opinions or concerns |
| Fairness | We consider how our actions might affect others We treat everyone impartially and equitably We are willing to share the reasoning behind our thinking and decisions |
| Cooperation | We support, assist and learn from each other We give credit to others for their contributions We compromise when needed to achieve common goals |

DEPARTMENT MISSION STATEMENT

Our mission is to plan, build, maintain and improve Strathcona County facilities in a sustainable manner that supports direct service delivery, safety and comfort to employees and the public while reflecting our community pride.

DEPARTMENT OVERVIEW

The employees of the Facility Services department are a strong team of administrative and municipal support staff, engineers and certified technologists, and building operators.

Through this team, our buildings perform as intended, are properly serviced and renewed. The corporation is supported through the services provided, all with an objective of providing great customer service.

Our service delivery is primarily focused on supporting all Strathcona County departments' facility needs. Through this support we act as partners in the delivery of core services to the community. To achieve this service delivery, we have four core function areas:

- Asset management
- Facility operations
- Facility digital technologies
- Print and mail services

DEPARTMENT CORE BUSINESS FUNCTIONS AND PROGRAMS (SUMMARY OF OPERATIONAL PLANS)

ASSET MANAGEMENT

The Lifecycle Program supports the long-term care of our facilities. It matches funding for facility system and equipment replacements to address age, condition or performance to ensure the building assets achieve the longest useful life possible. Asset management principles, routine building condition assessments and condition validation are used to forecast future building needs and project funding requirements. This allows for a stable and sustainable approach to the long-term care of County-owned facilities.

In each operating year, a defined set of projects are delivered through our Capital Planning and Construction Program. A team of project technologists manage the completion of lifecycle and major capital construction projects from concept, through procurement and construction. They then turn over the projects to operations to ensure the projects meet the desired objectives.

Continual review and updating of our facility technical standards helps to develop new facilities or system upgrades, therefore providing the overall best long-term value and service to the community. The following Priority Based Budget programs are under the Asset Management core function:

- Facility Lifecycle Program
- Facility Capital Planning and Construction
- Facility Technical Standards and Guidelines

2020 – 2023 FORECAST

As our facilities to age, the Facility Life Cycle Program will continue with significant system and equipment upgrades to our municipal facilities to ensure our facilities continue to meet user requirements into the future.

The department will continue with facility planning and development. Major projects underway or are planned to be completed within the next few years include:

- Expansion of the Kinsmen Leisure Centre to add new family change rooms and update pool filtration systems is under construction with the work being fully complete by the end of 2020.

- The Multi-Purpose Agriculture Facility has been approved and will move from the planning phase to construction in 2020. The work will take several years to complete and will be a significant new facility for the community.
- The completion of the County Hall modernization of the main floor. This includes the public service counters that are currently in design; and will proceed to address space and building system challenges being experienced today.
- The Strathcona Public Services facility will be updated with a new wash bay facility and the expansion of the office building. Updating and expanding this facility while the facility remains in use makes this a complex project that when complete will provide a healthier and more efficient building for staff and improved space for fleet management.
- The Strathcona Olympiette Centre curling rink will be upgraded over the next two years with 2020 focusing on the ground water issues and the rink upgrade occurring in 2021.
- Security enhancements will be made for the Family and Community Services offices to address emerging security concerns for the visiting public and staff.
- Working with Recreation Parks and Culture, Millennium Place will have an ice plant and pool mechanical systems upgrade in 2020 to address the age of equipment to ensure the facility continues to meet the needs of the community.
- In 2020, Facility Services will be assisting Recreation Parks and Culture with the functional program development for a multi-purpose sport field facility. If approved by Council in future budget years, the design and construction will be undertaken by our asset branch.

With the development of a space management program, the department will be developing a facility master plan that will provide a long-range view of the municipal facility needs. This will incorporate municipal growth projections and changes that are occurring at the community or municipal department levels. These changes will allow for different styles of space to meet the changing nature of work or community usage of our facilities.

With the municipality updating the corporate enterprise approach to asset management, changes to our asset management programs will be made to align with the corporate direction. This may include updating software systems for building maintenance programs, building asset information, changing of current

processes, and updating roles and responsibilities for key positions within the department.

Through these planned changes, the asset management branch will focus on improving service delivery through coordination of various building condition assessments and long range municipal strategic plans.

FACILITY OPERATIONS

Our Facility Operations programs are focused on the day-to-day facility operations and preventative maintenance of our municipal buildings. Through this branch, our municipal buildings, except for the utility network of reservoirs and pumping stations, are serviced by the department.

Operating under a cost-effective shared service model, the department uses a blend of contracted services and in-house staff. This model addresses technical expertise, customer service and variable workloads based on seasonal or community event demands. The Priority Based Budget programs that are under the Facility Operations core function are:

- Life & Safety Equipment / Systems
- Security / Loss Prevention
- Mechanical Systems
- Electrical and Lighting Systems
- Structural Systems
- Energy Management
- Parking
- Tenant Services
- Facility Hygiene
- Community Centre Event Management

2020 – 2023 FORECAST

The Facility Operations branch will be focusing on energy management as it relates to equipment, technology and operation changes as identified in the Strategic Energy Master Plan. Over the next few years, the department will be working with other departments to expand on what has been done to date to

implement energy efficiency opportunities and to develop a broader corporate approach to green house gas reductions.

The Asset Planner software provides preventative maintenance program and historical service data. Through the continual analysis and review, the need for operating changes is anticipated. This will address poor performing equipment and reduce maintenance costs through cost/benefit analysis of the current service levels.

Aligning our energy management, preventative maintenance and facility lifecycle programs with the corporate asset management program to achieve better operating facilities continues to be a priority for this branch.

Security of our facilities is always a concern. In the coming years, the department is planning for and implementing security enhancement strategies that include improved security systems, awareness and training programs and physical changes in strategic areas. Our objective is to be aware of changes to our security threats and be proactive in developing mitigating strategies.

The branch will continue to support our municipal community halls and senior centres through our maintenance and lifecycle programs. This in turn supports their volunteers in delivery of services to the community.

FACILITY DIGITAL TECHNOLOGIES

Supporting our municipality's voice and microwave radio networks is a top priority for this branch. Through planning, routine maintenance and equipment renewal we will ensure our first responders, transit and mobile service fleet, and corporate microwave data networks have effective and reliable communications.

The use of digital technologies is becoming more important in how work is performed, and information shared. The branch develops system and maintenance standards to support Council meeting web casting, corporate audio/visual (A/V) systems, digital signage, security and building management and parking control systems.

As the Internet of Things (Iot) continues to influence facility infrastructure, the support this branch provides will continue to increase overtime. The Priority Based Budget programs that are under the Facility Digital Technologies core function are:

- Corporate Radio Infrastructure
- Facility Digital Technologies

2020 – 2023 FORECAST

The Digital Technologies branch's primary focus has been on municipal radio support, A/V equipment, digital lighting controls and security systems.

In 2019, a review of all corporate A/V systems was completed that now allow for the development of an asset renewal strategy and annual funding requirements to replace systems currently in place as they age.

The branch will continue developing security improvements for our municipal buildings using appropriate electronic security measures. This work will be ongoing and will adjust security measures as required, based on emerging threats or technology improvements.

As the digital technologies and the internet of things (IoT) continues to develop, the role of the branch will expand to allow the Facility Services department to utilize these technologies where identified in the energy management audits.

The volume of work relating to user requirements for a/v and radio support will continue at times to surpass the branches capacity to meet the user demand. To help address this issue, developing new preventative maintenance routines and outsourcing service support will be a priority for the branch in the coming years.

PRINT AND MAIL SERVICES


Print & Mail Services manages the Print Management Program and paper inventories. The print shop in County Hall provides commercial grade print and bindery services and manages the County's mail and courier services. The Priority Based Budget programs that are under the Facility Operations core function are:

- Print Management
- Print and Bindery Services
- Mail and Courier Services

2020 – 2023 FORECAST

The Print Management Program will continue to develop with the "follow you print" technology to help reduce print and paper waste, improve document security and control the overall cost of the corporation's printed materials.

The print shop will continue to provide print services to all departments, including the use of wide-format printing, higher quality printed materials and support for their printed communication requirements.



Routine upgrades of bindery equipment are planned over the next four years to ensure the branch can service the volume of mail and printing services required by the entire corporation.

DEPARTMENT ANNUAL CAPITAL IMPROVEMENTS

ANNUAL FACILITY CAPITAL LIFECYCLE PROGRAM (AUTO 1284, 1285, 1286, 1287, 1288, INIT 112)

Facility Services Annual Facility Lifecycle Program 2019 – 2023 will be performed to maintain the County’s inventory of facility assets to meet current codes and standards. Through the program, building systems and equipment will be replaced and modernized to extend facility use and safety for public and employee use. This program is a strategic way to prevent critical building failures, ensure facilities remain functional and operate efficiently for their expected useful life.

Linkage to corporate business plan organizational excellence goal and result(s):

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

- Supports infrastructure management

Department role:

Lead: Facility Services

Support: All departments

Timeframe: Ongoing

DEPARTMENT SUPPORT ROLES (ANNUAL CAPITAL IMPROVEMENTS)

This table illustrates the initiatives that this department will be expected to support during the 2020 – 2023 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

| INIT/AUTO # | Annual capital improvement | Description | Department lead | Timeframe |
|--|--|--|-------------------------------------|-----------|
| AUTO 1309 1310 1311 1312 1313 | Annual Information Technology Corporate Infrastructure Replacement Program - Municipal | To support computer and technology infrastructure components remain current and able to deliver on services and reduce risk of service interruptions. | Information Technology Services | Ongoing |
| AUTO 1102 1354 1383 1384 1385 | Annual Parking Lot Rehabilitation Program | To maintain all Strathcona County facility parking lots. | Transportation Agriculture Services | Ongoing |
| AUTO 968 1115 1117 1193 1194 | Annual Recreation Equipment Replacement Program | To assess equipment lifespan and address replacement based on need to optimize services to guests for program delivery, rental needs and spontaneous activities. | Recreation, Parks and Culture | Ongoing |

DEPARTMENT IMPROVEMENT INITIATIVES

STRATHCONA COUNTY PUBLIC SERVICES YARD EXPANSION AND MODERNIZATION (AUTO 1320)

The Strathcona Public Services Yard (SPSY) and building was originally built in 1996 and has gone through several expansions and modernizations to date. The demands on the building and yard have exceeded the current capacity. A point in time has come to expand the main building, reorganize the yard and build ancillary buildings to support the growth.

The project will make the SPSY facility and yard safer; improve functionality while maintaining operations in the delivery of County services from this location for the next 15 years.

Linkage to corporate business plan organizational excellence goal and result(s):

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

- Supports workplace culture that builds trust and promotes employee contribution
- Ensures compliance with regulations, laws, procedures and policies
- Supports integrated planning
- Collaborates with departments

Department role:

Lead: Facility Services

Support: Procurement Services, Legislative and Legal Services, Transportation and Agriculture Services, Fleet Services, Utilities

Timeframe:

Start time: Q2 2020

End time: Q4 2023

CONSTRUCTION OF THE STRATHCONA COUNTY SERVICES YARD (SPSY) VEHICLE WASH BAYS (AUTO 1534)

An initial phase of the expansion and modernization (AUTO 1320) is the construction of the vehicle wash bays.

Linkage to corporate business plan organizational excellence goal and result(s):

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

- Supports workplace culture that builds trust and promotes employee contribution
- Ensures compliance with regulations, laws, procedures and policies
- Supports integrated planning
- Collaborates with departments

Department role:

Lead: Facility Services

Support: Procurement Services, Legislative and Legal Services, Transportation and Agriculture Services, Fleet Services, Utilities

Timeframe:

Start time: Q1 2019

End time: Q2 2021

COUNTY HALL MAIN FLOOR RESTACKING – PHASE II (AUTO 1828)

County Hall main floor currently serves Planning & Development Services, Economic Development & Tourism, Procurement Services and Assessment and Tax.

Phase I of the work was approved in 2018 and included funding for design. Phase II funding will modernize the main floor. These renovations will address aging infrastructure and increase utilization of space to align with the recently updated corporate space standards.

Part of the work is to create a centralized counter location for improved customer service and improved accessibility and security of the main floor.

Linkage to corporate business plan organizational excellence goal and result(s):

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

- Supports infrastructure management
- Supports workplace culture that builds trust and promotes employee contribution
- Ensures compliance with regulations, laws, procedures and policies
- Collaborates with departments

Department role:

Lead: Facility Services

Support: Procurement Services, Legislative & Legal Services, Planning and Development Services, Assessment and Tax, Economic Development and Tourism

Timeframe:

Start time: Q1 2019

End time: Q2 2021

STRATHCONA OLYMPIETTE CENTRE (AUTO 1610)

Facility Services, in collaboration with Recreation, Parks and Culture, will implement a plan to improve the curling facility conditions at the Strathcona Olympiette Centre (SOC).

Built in 1976, the SOC requires improvements to meet the needs identified through a recent engineering assessment. These improvements include curling slab/cooling lines replacement and heat floor installation, interior ventilation and building envelope repairs and exterior drainage. The work will be phased and implemented over two summer construction seasons.

Linkage to corporate business plan organizational excellence goal and result(s):

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

- Accessible cultural, recreational and social infrastructure

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- Municipal buildings deploy efficient technology where appropriate

Department role:

Lead / Co-lead: Facility Services, and Recreation, Parks and Culture

Support: Planning and Development Services, Transportation and Agriculture Services, Utilities, Emergency Services, Procurement Services, Legislative and Legal Services, Communications

Timeframe:

Start time: Q1 2020

End time: Q4 2021

MULTI-PURPOSE AGRICULTURAL FACILITY DEVELOPMENT (AUTO 1518)

The Strathcona County multi-purpose agricultural facility will be a destination where residents from across the County can enjoy a variety of agricultural, community and social events. Building this facility responds to an identified need for agri-recreation amenities in the County and aligns with the County's strategic goal to provide facilities that are available and accessible to all residents.

Facility Services will manage the facility design and construction on behalf of the corporation. Once built, the facility will be turned over to Transportation and Agriculture Services to commence their program operations.

Linkage to strategic goal(s) and result(s):

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

- Accessible cultural, recreational and social infrastructure

Goal 5: Foster collaboration through regional, community and governmental partnerships.

- Seek out unique partnerships that align with project principles

Goal 7: Provide opportunity for public engagement and communication

- Community is informed about County decisions
- Community is satisfied with opportunities to provide input, including rural perspective
- Public engagement efforts and information sharing mechanisms are innovative and accessible

Department role

Lead: Transportation and Agriculture Services

Support: Economic Development and Tourism, Planning and Development Services, Utilities, Legislative and Legal Services, Financial Services, Human Resources, Communications, Fleet Services, Emergency Services, Information Technology Services

Timeframe: Start time: Q4 2017 End time: Q4 2023

BUILDING SECURITY UPGRADES (AUTO 2013)

Strathcona County's changing social sector needs coupled with FCS's responsive service delivery model for same day, affordable counselling and navigation supports have resulted in a requirement for facility security & safety enhancements.

Linkage to strategic goal(s) and result(s):

Goal 8: Foster an environment for safe communities

- Law enforcement, emergency services and social services respond to community risk

Goal 6: Provide facilities and services that are available and accessible to residents

- Enhanced community interaction and connectedness

Department role:

Lead: Facility Services

Support: Procurement Services, Legislative & Legal Services, Planning and Development Services, Family and Community Services, Information Technology Services, RCMP and Enforcement Services

Timeframe:

Start time: Q2 2020

End time: Q3 2021

DEPARTMENT OPERATIONAL IMPROVEMENTS (INIT N/A)

The employees of the Facility Services department are a strong team of administrative support, engineers and certified technologists, building operators and municipal support staff. This team has developed a reputation for providing customer service to the organization and the citizens of Strathcona County.

Through this team, our buildings perform as intended, are properly serviced and renewed, and the corporation is supported through the services provided.

Ultimately, the department goal is to add value to the corporation.

To support this, our department will focus on aligning our department services with the changes being made corporately and the levels of service currently being reviewed.

Over the next few years, the department will be working on several building renovations, expansions and new construction. As this work is completed, our operations branch will adjust their maintenance and operating programs to accept these new or larger facilities.

This will require enhancing our current work flow process, develop new job responsibilities and providing training so our staff can be successful with the various changes occurring.

Linkage to corporate business plan organizational excellence goal and result(s):

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

- Supports workplace culture that builds trust and promotes employee contribution
- Supports development of employee capacity through training and development

Department role:

Lead: Facility Services

Timeframe:

Start time: Q1 2019

End time: Ongoing

DEPARTMENT SUPPORT ROLES (IMPROVEMENT INITIATIVES)

This table illustrates the initiatives that this department will be expected to support during the 2020 – 2023 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

| INIT/AUTO # | Improvement initiative | Description | Department lead | Timeframe |
|-------------|---|--|---|-------------------|
| AUTO 1003 | Strathcona County Business Transformation (SCBT) Project | To transform and align people, process and technology in four of the County's core business functions of finance, human resources, procurement and contract management. Included in process and technology are utility billing and property tax. Included in technology is corporate asset management. | SCBT Project Team | Q3 2017 – Q3 2020 |
| INIT 90 | Enterprise Strategic Portfolios Implementation | To operationalize enterprise strategic portfolios to ensure corporate -wide management oversight and decision making accountability. | Corporate Planning | Q2 2018 – Q4 2022 |
| INIT 30 | 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. | Information Technology Services | Q1 2019 – Q4 2021 |
| AUTO 1787 | Fleet Lifecycle Replacement Program | To replace vehicles that reached the end of their lifecycle with new units to reduce costs and improve productivity. | Fleet Services | Q1 2019 – Q4 2021 |
| INIT 86 | Corporate Inclusion and Diversity Training | To develop staff skills and knowledge to help create and maintain an inclusive work environment and promote inclusion within the community through citizen interactions | Human Resources and Intergovernmental Affairs | Q1 2019 – Q4 2022 |
| INIT 66 | New Occupational Health and Safety (OHS) Legislation Implementation | To be fully compliant with the new OHS legislation coming into effect June 1, 2018. | Human Resources | Q1 2019 – Q1 2023 |
| INIT 63 | Succession Planning Strategy | To develop a succession planning strategy. | Human Resources | Q3 2019 – Q4 2022 |

| INIT/ AUTO # | Improvement initiative | Description | Department lead | Timeframe |
|-----------------------------|--|--|---------------------------------------|----------------------|
| AUTO 1823 | OHS / Disability Management Technology Project | To create a digital workflow system to address information on the County's OHS and DM areas. | Human Resources | Q2 2019 – Q3 2021 |
| INIT 14 | Enterprise Risk Management Program | To develop an enterprise risk management program. | Fiscal Services | Q1 2021 – Q4 2023 |
| INIT 8 | Business Expense Policy Review and Update | To review and update the Employee Business Expense Policy. | Corporate Finance | Q1 2021 – Q4 2021 |
| INIT 26 | Enterprise – Wide Communications Review | To conduct an enterprise – wide review of communications services. | Communications | Q1 2021 – Q4 2022 |
| INIT 89 | Performance Measurement Maturity Improvements and Service Level Review | To improve the County's performance measurement maturity and to review service levels. | Corporate Planning | Q1 2021 – Q4 2022 |
| INIT 32 | Program Based Budgeting and Reporting Framework | To develop and / or transition to a program based budgeting framework. | Corporate Planning | Q3 2021 – Q4 2024 |
| INIT 104 | Municipal Emergency Management and Business Continuity Management Systems Integration | To properly interconnect and update department business continuity and municipal emergency response plans. | Emergency Services | Q1 2020 – Ongoing |
| INIT 38 | Corporate Payment Options Review | To complete a comprehensive review of the different payment options offered to customers in various Departments. | Corporate Finance | Q1 2022 – Q4 2022 |
| INIT 117 | Asset Retirement Obligations | To ensure liabilities associated with the retirement and disposal of tangible assets are reflected in the financial statements. | Corporate Finance | Q2 2019 – Q2 2023 |
| AUTO 1496 | CAD Replacement and Next Generation 911 | To ensure Emergency Communications and Operations that use 911 call handling are sustained. | Information Technology Services | Q1 2020 – Q4 2022 |

DEPARTMENT STRATEGIC INITIATIVES

ENERGY EFFICIENCY UPGRADES ARISING FROM THE STRATEGIC ENERGY MASTER PLAN (AUTO 1826)

The costs for electricity and its delivery are forecasted to continue to increase significantly over the next several years from our current contracted rates.

To help mitigate the impacts of increasing costs on our operating budgets and to support the provincial climate leadership plan for decreasing our carbon footprint, Facility Services has been working to develop a Strategic Energy Master Plan (SEMP).

As part of the study, projects will be identified that will follow the SEMP framework that will reduce the facility energy use demand, increase operational efficiency and adopt new technologies to help reduce our carbon footprint on the environment.

Linkage to strategic goal(s) and result(s):

Goal 4: Ensure effective stewardship of water, land, air and energy resources.

- Municipal buildings deploy efficient technology where appropriate

Department role:

Lead: Facility Services

Support: Procurement Services, Legislative & Legal Services, Information Technology Services, Human Resources

Timeframe:

Start time: Q1 2019

End time: Ongoing

DEPARTMENT SUPPORT ROLES (STRATEGIC INITIATIVES)

This table illustrates the initiatives that this department will be expected to support during the 2020 – 2023 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

| INIT/AUTO # | Strategic initiative | Description | Department lead | Timeframe |
|--------------------|--|--|---|-------------------|
| AUTO 1518 | Multi-Purpose Agricultural Facility Development | To develop the design of the facility, constructions documents, acquire permits, complete tender process and fund ongoing operational costs of the facility. | Transportation and Agriculture Services | Q4 2017 – Q4 2023 |
| INIT 3 | Event and Sport Tourism - Special Olympics Alberta Summer Games 2021 | To host the 2021 Special Olympics Alberta Summer Games. | Recreation, Parks and Culture | Q1 2019 – Q4 2021 |
| AUTO 1814 | 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 the education to improve quality of materials to ensure diversion from landfill. | Utilities | Q2 2019 – Q4 2020 |
| INIT 99 | Fire and Emergency Services Long Range Plans | To develop a new emergency services master plan and standards of cover. | Emergency Services | Q1 2020 – Q4 2021 |
| INIT N/A | Elk Island Catholic School Gymnasium Partnership | To expand the current École Père Kenneth Kearns Catholic School gymnasium. | Recreation, Parks and Culture | Q1 2019 – Q4 2021 |
| INIT 1789 | Multi-sport and wellness centre | To develop a proposal for a new multi-sport and wellness centre. | Recreation, Parks and Culture | Q1 2021 – Q4 2023 |

APPENDIX 1: STRATHCONA COUNTY GOALS AND RESULTS

STRATEGIC GOALS (EXTERNAL COMMUNITY FACING)

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

- 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

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

- 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

Goal 3: Cultivate economic diversification, within the petro-chemical industry and beyond, through a business-friendly environment

- 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

Goal 4: Ensure effective stewardship of water, land, air and energy resources

- 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

Goal 5: Foster collaboration through regional, community and governmental partnerships

- 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

Goal 6: Provide facilities and services that are available and accessible to residents

- 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

Goal 7: Provide opportunities for public engagement and communication

- 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

Goal 8: Foster an environment for safe communities

- 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 storm-water 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

CORPORATE ORGANIZATIONAL EXCELLENCE GOAL (INTERNAL FACING)

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

- Collaborates with regional, community and government partners
- Integrates information and technology
- Supports long term financial sustainability
- Supports infrastructure management
- Supports workplace culture that builds trust and promotes employee contribution
- Supports development of employee capacity through training and development
- Supports insight-driven/evidence-based decision making
- Supports continuous improvement
- Ensures compliance with regulations, laws, procedures and policies
- Supports integrated planning
- Leverages tools (i.e. technology, equipment) to assist in service delivery
- Engages stakeholders in decision making
- Communicates to stakeholders about County programs and services
- Collaborates with departments