



2020 - 2023
DEPARTMENT
BUSINESS PLAN
Fleet Services

Date of last revision
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MESSAGE FROM THE DIRECTOR



It is my pleasure to present Fleet Services 2020-2023 Business Plan and set the department's direction for the next four years. I present this plan on behalf of all Fleet Services employees and acknowledge their dedication and consistent hard work in upholding our department objectives.

Fleet Services manages the acquisition and disposal, preventative maintenance and parts inventory for a diverse fleet of 820 units. The department's core functions ensure that safe, reliable and responsive vehicles and equipment are at the ready each day to meet the needs of citizens through the services of Emergency Services, Transit, Utilities, Transportation and Agriculture Services, and Recreation, Parks and Culture.

We seek to build upon the success of achieving positive measurable outcomes through our previous business plan. We will continue to operate with integrity, respect, safety and cooperation with our staff, clients and community, to remain effective in meeting the needs of our customers and taxpayers.

This business plan is designed with long-term sustainability in mind. The next four years will see our department leveraging technology and research to overcome challenges and prepare our organization for future change.

An upgrade to our Fleet Management Software will reform and advance the work we do through additional data collection and analysis, enhanced troubleshooting and new opportunities for reporting and understanding. Replacing recycled fleet units will result in cost savings and a more streamlined fleet for our customers. Research on alternative fuels and taking steps to define and measure the corporate fleet's carbon footprint will help us turn a corner for the organization as we strengthen our capacity for sustainability.

Fleet Services looks forward to contributing to the strategic direction and priorities of the organization over the coming years, and ultimately, to serve the public to the very best of our ability, providing a quality fleet at the lowest possible cost.

Grant Heer

Director, Fleet 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

Fleet Services is committed to enhancing Strathcona County services by providing departments with quality, safe and effective vehicles and equipment at the lowest possible cost. Our focus is to work in partnership with our customers to achieve client satisfaction, operational excellence and optimal value.

Fleet Purpose: Strathcona County depends on Fleet Services to provide and maintain vehicles and moving equipment to enable multiple municipal services to the public.

DEPARTMENT OVERVIEW

Fleet Services' dedicated team manages the acquisition, maintenance and disposal of Strathcona County's fleet to meet the needs of user departments, which include Strathcona County Transit, Emergency Services, Transportation and Agriculture Services, Utilities, Facility Services, and Recreation, Parks and Culture.

Four core business functions contribute to Strathcona County operations—Fleet Acquisitions, Fleet Maintenance, Fleet Materials Management, and Fleet Management. These functions accomplish the work necessary to enable fleet user departments in delivering their core business functions.

Fleet Services is governed in its service delivery by the following:

- Alberta Health Services - Ambulance Inspections
- Transport Canada - Dangerous Goods
- Alberta Transportation - Commercial Vehicle Inspection Program
- National Safety Codes
- Strathcona Purchasing Policy

The department provides and services 820 units that support County operations—everything from fire trucks, utility vehicles, and transit buses to snow plows, mowers and graders. Thirty technicians and partnerships with private sector vendors maintain these units to ensure optimal performance when in action.

Fleet Services is proud of its commitment and its capacity to enable the delivery of a variety of essential municipal services, such as emergency services, transit and recreation, that enrich quality of life for the citizens of Strathcona County.

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

FLEET ACQUISITIONS

Fleet Services administers the corporation's annual Capital Fleet Replacement Program jointly with each department. Fleet Services plans, directs and recommends capital acquisitions and replacements based on life-cycle analysis, and maintains a 10-year capital plan that ensures current and future requirements are preserved. The Priority Based Budget program that is under the Fleet Acquisitions core function is:

- Fleet acquisitions and disposals

2020 – 2023 FORECAST

Fleet Services will continue to utilize and improve upon life cycle costing and condition-based assessments to ensure the most economical cost for fleet units. Emphasis will be placed on right-sizing vehicles to match their intended functions and reduce the impact on Strathcona County's carbon footprint.

Fleet acquisitions and disposals will be guided by the department's 10-year capital replacement forecast, in line with appropriate corporate and national procurement processes.

Relevant and timely acquisitions will continue to secure vehicles that are safe, reliable, and assist in fulfilling essential service delivery.

FLEET MAINTENANCE

Fleet Services operates the vehicle, equipment and transit bus repair shops that provide centralized predictive and preventative repair inspections and repairs. The department provides provincial Commercial Vehicle Inspection Procedures (CVIP) annually, as well as on-site field maintenance, support to Mobility Bus services, tire, repair and refueling services, and after-hours and weekend 24/7 on-call mechanical services. The Priority Based Budget programs under the Fleet Maintenance core function are:

- Accident-Related Repairs Management
- Aerial, Ladder and Fire Pump Testing
- Ambulance Inspections
- Commercial Vehicle Inspection Program
- Fueling Services
- Mechanical Refurbish Program
- Rental Vehicle Program
- Vehicle and Equipment Preventative Maintenance Program

2020 – 2023 FORECAST

Fleet Services strives for continuous improvement in vehicle and equipment maintenance. The processes are ever-evolving and adjusting to meet changing industry standards and respond to the needs of the organization. Enhanced availability of data with an upgraded Fleet Management Software (FMS) will create new opportunities for the department to excel at timely preventative maintenance which results in optimal safety and reliability.

FLEET MANAGEMENT

Fleet Services administers the technology and activities required to effectively manage the corporate fleet—everything from vehicle financing, telematics (tracking and diagnostics), reporting and maintenance, to health and safety and managing driver behavior and fuel. The department minimizes risk tied to investment, improves fleet productivity, reduces costs and ensures compliance with government legislation. The Priority Based Budget programs under the Fleet Management core function are:

- Fleet Management Program (FMS)
- Telematics GPS System
- Corporate GPS System Initiative
- Corporate Fleet Rental Initiative
- Fleet Emissions Review and Reductions Strategy

2020 – 2023 FORECAST

Fleet Services will capitalize on new opportunities that arise from the FMS upgrades. The department's operations will evolve along with new efficiencies in analytics and scheduling, tracking and reporting. Enhanced FMS and GPS capabilities will improve fuel usage and reduce the impact of fleet on Strathcona County's carbon footprint. By leveraging technology and resources, the department will continue to excel in meeting customer needs and regulatory requirements.

Today's satellite global positioning system, or GPS, is the technological basis for a Fleet Management System. GPS tracking allows fleet management professionals to make the best use of fleet assets, reduce costs and improve productivity.


Strathcona County's Fleet GPS system has reached the end of its lifecycle and is due for an upgrade. An upgraded system will improve upon connections with the department's FMS and automatically update km and fuel usage to create a more accurate and efficient maintenance cycle. This will support the department in ensuring that vehicles are operating efficiently and that drivers are being safe and responsible.

The GPS upgrade will enhance fleet productivity, with access to route analytics and live traffic data to adapt to changing conditions. Vehicle utilization will be optimized to complete more work in less time and with less fuel and lower kilometres. The department will have the ability to identify issues early with access to data on idling, speeding, engine faults, battery levels, maintenance requirements and more.

Strathcona County currently utilizes fleet rentals through an external provider to meet seasonal operational demands. Fleet Services manages the contracts and facilitates the rental process for user departments. However, there is no established criteria or centralized budget developed for this program.

The current rental contract is up for renewal. Data shows that a more cost-effective and efficient approach is available, with the development of a corporate rental program. The department will complete the necessary research and develop the corporate criteria required to provide a cost-effective rental service. This strategic corporate approach will allow Fleet Services to coordinate the project, determine the needs of user departments and establish a funding plan.

Considering that local governments have influence over approximately 50 per cent of Canada's greenhouse gas emissions, it is critical to investigate cost-effective ways to reduce emissions. A municipality's fleet is a significant and visible part of its carbon footprint, and Fleet Services is engaged and excited to support Strathcona County in its efforts to reduce its impact.



Currently, Fleet Services measures the impact of fleet on Strathcona County's carbon footprint by measuring total fuel consumed. This is a best practice that is followed within the fleet industry. Fleet Services will continue to 1) develop tools to measure Strathcona County's carbon footprint resulting from vehicle and equipment selection, 2) reduce emissions through frequent and appropriate vehicle maintenance, and 3) maximize FMS capabilities to monitor fuel and vehicle usage. The department will also prepare to 1) develop a fleet policy in partnership with a corporate emissions target, and 2) invest in more fuel-efficient vehicles and technologies.

The department has completed an Emissions Reduction Strategy, which was presented to Council in July of 2018. The report and its guiding principles establish the appropriate actions, milestones and deliverables to achieve emissions reductions, as well as a framework from which to report on idling and utilize data. The Strategy is broken into five phases: 1) Guiding Principles, 2) Research and Partnership Development, 3) Internal and Public Engagement, 4) Budgeting and Funding, and 5) Recommended Future State Preparation. Phase two is currently underway.

DEPARTMENT ANNUAL CAPITAL IMPROVEMENTS

ANNUAL VEHICLE AND EQUIPMENT FLEET (AUTO 1214, 1215, 1216, 1217, 1218) AND FLEET TRANSIT REPLACEMENTS PROGRAMS (AUTO 1091, 1298, 1299, 1300, 1301)

An effective fleet replacement program is critical for ensuring the value and performance of Strathcona County's fleet. The Annual V&E Capital Replacement Program and the Annual Transit Capital Replacement Program maintain vehicle suitability, availability, reliability and safety for the delivery of essential services. The annual programs emphasize responsible planning by defining optimal replacement cycles through condition-based assessments and equips the County with a fleet of high-performance vehicles that meet current standards, utilize emerging technologies and provide opportunities to reduce the municipality's carbon footprint.

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 long-term financial sustainability
- Supports insight-driven / evidence-based decision-making
- Supports integrated planning
- Leverages tools (i.e. technology, equipment) to assist in service delivery

Department role:

Lead: Fleet Services

Support: Corporate Finance, Legislative and Legal Services, Procurement Services, Recreation Parks and Culture, Transit, Transportation and Agriculture Services, Utilities

Timeframe: Ongoing

ANNUAL VEHICLE AND EQUIPMENT (AUTO 1793, 1866, 1867, 1868, 1869) AND TRANSIT CAPITAL REFURBISHMENT PROGRAM (AUTO 1797, 1862, 1863, 1864, 1865)

Strathcona County's Vehicle and Equipment assets must be managed to maximize the life cycle of each fleet unit. The Annual V & E Capital Refurbishment Program is utilized to rebuild engines and transmissions to extend unit life cycles by five to 10 years and deliver like-new performance and reliability at approximately one-third the cost of a new unit. The Transit Refurbishment Annual Program is utilized to rebuild buses to extend unit life cycles by seven to 10 years and realize cost savings of 84 per cent of the purchase price. Responsible planning is emphasized to ensure the sustainable delivery of transit services. These in-house programs equip the county with a fleet of high-performance vehicles with updated warranty programs and updated technology. This supports safety and reliability and provides opportunities to reduce the municipality's carbon footprint.

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 long-term financial sustainability
- Supports infrastructure management
- Supports insight-driven / evidence-based decision-making
- Supports continuous improvement
- Leverages tools (i.e. technology, equipment) to assist in service delivery

Department role:

Lead: Fleet Services

Support: Corporate Finance, Legislative and Legal Services, Procurement Services, Recreation, Parks and Culture, Transit, Transportation and Agriculture Services, Utilities

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 968 1115 1117 1193 1194	Annual Recreation Equipment Replacement Program	To assess equipment lifecycle and address replacements based on the need to optimize services to guests for program delivery, rental needs and spontaneous activities.	Recreation, Parks and Culture	Ongoing
AUTO 1223 1458 1550 1579 1580	Annual Utilities Fleet Addition and Replacement Program	To replace existing Utilities vehicles and equipment that are no longer cost effective to repair, rebuild or refurbish.	Utilities	Ongoing
AUTO 1284 1285 1286 1287 1288	Annual Facility Capital Lifecycle Program	To maintain safe, functioning and operational County facilities.	Facility Services	Ongoing
AUTO 1309 1310 1311 1312 1313	Annual Information Technology Corporate Infrastructure Replacement Program - Municipal	To support computer and technology infrastructure components to ensure they remain current and able to deliver on services and reduce the risk of service interruptions.	Information Technology Services	Ongoing

DEPARTMENT IMPROVEMENT INITIATIVES

FLEET MANAGEMENT SOFTWARE UPGRADE AND FUEL MODULE (INIT 24)

The department will access a variety of highly valuable functions with an upgraded version of its Fleet Management Software (FMS). These functions will enhance the efficiency and effectiveness of operations and the department's ability to meet customer needs and regulatory requirements. The upgrade to the system, in 2019, helped solve resource and troubleshooting issues related to fleet scheduling and analytics, vehicle maintenance, fuel and expense tracking, and driver safety. The FMS Fuel Module will automatically track fuel-related data to reduce manual entry and errors and present a very significant efficiency for the department and its ability to support fleet user departments.

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

- Leverages tools (i.e. technology, equipment) to assist in service delivery
- Supports insight-driven / evidence-based decision-making
- Ensures compliance with regulations, laws, procedures and policies
- Supports infrastructure management
- Supports long-term financial sustainability

Department role:

Lead: Fleet Services

Support: Corporate Finance, Information Technology Services, Legislative and Legal Services

Timeframe:

Start time: Q1 2019

End time: Q3 2023

REPLACE RECYCLED FLEET PROGRAM (AUTO 1787)

In the past, vehicles that reached the end of their life cycle were utilized to fill work requirements for user departments, such as Transportation and Agriculture Services, Facility Services, and Recreation, Parks and Culture. These units, being older and past their optimal life cycle, increase maintenance costs and greenhouse gas emissions, and have significant implications for down-time, productivity and efficiency. The Replace Recycled Fleet Program will replace these with new units to reduce costs and the impact on the County's carbon footprint and improve productivity.

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 long-term financial sustainability
- Supports integrated planning
- Collaborates with departments
- Leverages tools (i.e. technology, equipment) to assist in service delivery

Department role:

Lead: Fleet Services

Support: Corporate Finance, Facility Services, Legislative and Legal Services, Procurement Services Branch, Recreation, Parks and Culture, Transportation and Agriculture Services

Timeframe:

Start time: Q1 2019

End time: Q4 2021

RESEARCH ALTERNATIVE FUELS (INIT - N/A)

The global push to reduce greenhouse gas emissions has brought municipalities to the forefront of tackling climate change and improving the health of the local environment. Research on alternative fuel opportunities for Strathcona County's fleet will define 1) alternative fuel options and costs, 2) the benefits and disadvantages of alternative fuels, 3) the potential to reduce fuel costs and emissions, and 4) the capacity to improve air quality and resident quality of life. This research will prepare the County to be a leader in the alternative fuel arena and provide the information necessary to make sound decisions in the future.

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 insight-driven/evidence-based decision-making
- Integrates information and technology
- Collaborates with regional, community and government partners
- Supports long-term financial sustainability
- Supports integrated planning

Department role:

Lead: Fleet Services

Support: Emergency Services, RCMP and Enforcement Services, Recreation, Parks and Culture, Transit, Transportation and Agriculture Services, Utilities

Timeframe:

Start time: Q1 2019

End time: Q4 2021

AMBULANCE EQUIPMENT UPGRADE (AUTO 1840)

An electric stretcher loading and lifting system will reduce back/repetitive strain injuries and improve patient safety. On every EMS call Strathcona County Emergency Services members perform an average of six patient lifts. SCES responds to over 6,000 EMS events annually meaning that response personnel face a potential of 36,000 lifts in a year (that equates to an average of 240 patient lifts per member per year).

Back injuries and repetitive strain injuries are common to EMS providers. Implementing a system, which utilizes an electric stretcher loading and lifting system will reduce the number of lifts performed by practitioners, resulting in an expected decrease in repetitive strain and/or back injuries and increased patient safety.

Fleet Services will implement this initiative as ambulances are replaced during the normal fleet replacement cycle, instead of retrofitting all existing units at one time. Over the next five years, four ambulances will reach end of life and are scheduled for replacement. Within the 10 year plan, a total of eight ambulances will be upgraded to include this equipment/system.

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

- Leverages tools (i.e. technology, equipment) to assist in service delivery

Department role:

Lead: Fleet Services

Support: Procurement Services, Emergency Services

Timeframe:

Start time: Q1 2019 End time: Q4 2023

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 2021
AUTO 1320	Strathcona County Public Services Yard 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.	Facility Services	Q2 2018 – Q4 2023
AUTO 1534	Strathcona County Public Services Yard Vehicle Wash Bays - Construct	One component of the SPSY Expansion and Modernization is constructing the vehicle wash bays.	Facility Services	Q2 2018 – Q2 2021
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
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/ AUTO #	Improvement initiative	Description	Department lead	Timeframe
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 2019 – Q4 2022
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 63	Succession Planning Strategy	To develop a succession planning strategy.	Human Resources	Q3 2019 – Q4 2022
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.	Corporate Finance	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 2021
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

DEPARTMENT STRATEGIC INITIATIVES

MOBILITY BUS VEHICLE ADDITIONS (AUTO 1791)

Mobility bus fare parity was implemented on July 1, 2018, resulting in County residents' specialized transportation costs savings of up to 56%. This change required the addition of buses to accommodate the anticipated increase in trip requests to ensure Strathcona County's vision of being Canada's most livable community.

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

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

- Affordable basic municipal services
- Programming meets the changing needs of residents Enter the strategic result(s)

Department role:

Co-lead: Transit and Fleet Services

Support: Procurement Services and Legislative and Legal Services

Timeframe:

Start time: Q1 2019

End time: Q3 2022

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
00313-SCT	Smart Fare/ Smart Bus	To implement regional Smart Fare and Smart Bus technology to improve the customer experience in cooperation with Edmonton Transit System and St. Albert Transit.	Transit	Q1 2016 – Q4 2021
AUTO 1518	Multi-Purpose Agricultural Facility Development	To develop the design of the facility, construction documents, acquire permits, complete tender process and fund ongoing operational costs of the facility.	Transportation and Agriculture Services	Q4 2017 – Q4 2023
INIT 100	Medical Services Delivery Model – Continuing Care 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.	Emergency Services	Q1 2019 – Q4 2021
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 131	Mobility Bus Rural Weekend Service	To reduce the mobility barriers currently restricting rural mobility bus clients on weekends through the implementation of weekend service.	Strathcona County Transit	Q1 2020 - ongoing

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