



parkland
county

Parkland County Strategic Planning May 2017

Strategic Planning Elements

- **2016 Year in Review**
- **2017 Tactical Plan**
- **Long-Term Strategic Plan**
 - Vision
 - Core Values
 - Pillars
 - Guiding Principles
 - 5-Year Broad Objectives
 - 2018 Projects
 - 5-Year Detailed Corporate Plan
- **Performance Measurement**
 - Balanced Scorecard
- **Business Planning and Budget Improvements**



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Strategic Plan Purpose

- The objective of the plan is to establish clarity on Parkland's long-term strategic direction and to allow for alignment of all levels of plans, actions and activities.
- The Strategic Plan can provide guidance on where the organization should focus its efforts in order to meet the challenges of the current and future environments as effectively as possible.
 - Alignment of budget and business planning with strategic plan
 - Alignment of programs and services with strategic plan
- Communication tool to residents, businesses, and other stakeholders



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Strategic Planning

Planning:
Analysis of
prior years'
plans

Planning:
Research and
engagement

Development:
Development
of draft plan
and refinement

Approval:
Council
adoption of
plan in its
entirety

Alignment:
Alignment of
Budget 2018
and 5-Year
Plan with
priorities

Alignment:
Review of
programs
and services
for alignment
with
priorities

**Ongoing
Measurement
and Review:**
KPIs, Annual
Review, Report
to Council and
Residents

Council's Role in Strategic Planning

- Establish Vision, Key Pillars, Core Values and Guiding Principles
- Provide guidance and input on broad objectives
- Approve the Plan
- Communicate the Plan to stakeholders
- Approve performance metrics
- Monitor progress towards achievement of broad objectives



Administration's Role in Strategic Planning

- Provide information to Council to assist in the development of Vision, Values, Key Pillars (i.e. trends, demographics, issues analysis)
- Assist in the development of 5-year broad objectives
- Ensure organizational alignment with plan
- Develop tactical and operational plans to outline HOW we will progress towards achievement of broad objectives
- Develop measureable targets and key performance indicators to report progress to Council and stakeholders



Long-Term Strategic Plan

Vision:

**One Parkland:
Powerfully Connected**



Long-Term Strategic Plan

Pillars:

- Complete Communities
- Strategic Economic Diversification
- Respected Environment
- Responsible Leadership



Core Values

Our values are at the core of what we do; they define our culture, represent our collective conscience, and are the basic principles by which we operate. Our values govern the way we make decisions, guide us as we interact with our community, and shape our unique workplace culture and environment.

- Integrity
- Transparency
- Respect
- Collaboration
- Responsibility



Guiding Principles and Broad Objectives

- Relative to each Pillar, what type of municipality do we want to be?
- What is our key “destination point” over the next 5,10, 15, 20 years?
- What type of region do we aspire to be?
- At a high-level, how will we get there?



Complete Communities

We recognize the diversity of Parkland's communities, while fostering a united and shared vision for Parkland as a whole

1.1 We offer a range of lifestyle choices, community services, and other amenities to meet community needs

Through...

- Completing and implementing statutory plans and other large-scale plans
- Finalizing and implementing a long-term investment strategy in Hamlets
- Ensuring a high level of community safety through the provision of trusted programs and services

Complete Communities

1.2 We are a region of connected communities, through infrastructure, transit, recreation facilities, trails, and technology

Through...

- Finalizing a 25-year investment plan in infrastructure, facilities, services, and programs
- Providing access to programs, amenities and services, and supporting community and cultural development, that contributes to healthy communities and quality of life
- Investing in, owning, and maintaining infrastructure that supports access to technology, improving quality of life, careers, businesses, and communities



Strategic Economic Diversification

We support the continuation and evolution of traditional economic activities, while pursuing new opportunities for diversified and sustainable growth

2.1 We recognize and champion the importance of agriculture for its economic, environmental, and community contributions and are committed to ensuring its long-term viability in the County

Through...

- Solidifying Parkland as a leader within the region on agricultural and value-added agricultural enterprises
- Supporting the agricultural sector to ensure a strong, diverse, and resilient industry



Strategic Economic Diversification

2.2 We are a region that supports the local economy, including the agricultural, tourism, entrepreneurial, and industrial sectors

Through...

- Enhancing business support services to our local business community to foster innovation, entrepreneurship, and manage risk
- Continuing to ensure Parkland is a major industrial and commercial region
- Positioning Parkland as a leader in the Green Economy



Strategic Economic Diversification

2.3 We effectively pursue and manage new opportunities to stimulate economic growth, increase investment, and diversify our long-term economic base

Through...

- Proactively pursuing opportunities in key market segments, including supply chain and logistics; value-added food and agriculture production; manufacturing; and, information and communication technologies
- Developing the road and infrastructure network to ensure the safe and efficient movement of traffic, goods, and services through Parkland
- Maintaining a business-friendly environment, ensuring economic development opportunities, providing industry supports, and treating our stakeholders as partners

Respected Environment

We respect the natural environment, recognizing Parkland's biodiversity and unique natural beauty, and ensuring our commitment to sustainable practices

3.1 We are a regional leader in setting and achieving high standards of environmental sustainability in both our own practices, and by encouraging and enabling the practices of our partners

Through...

- Ensuring the completion of watershed plans and developing practical, reasonable implementation schedules
- Leading the region in the protection of agricultural and land policies that support success for producers
- Intervening and acting responsibly to protect Parkland's ecosystem against potential threats, when necessary

Respected Environment

3.2 We responsibly manage growth to protect our region's biodiversity and the natural environment, while supporting a balance of land uses and strategic development

Through...

- Transparency and engagement with the community on land-use plans
- Balancing the need for managing natural resource extraction while preserving the landscape ecology
- Developing a land-use management plan for county-owned land



Responsible Leadership

We maintain the public's trust through transparent and fair decision-making, superior service delivery, and effective communication

4.1 We are recognized leaders in municipal governance, managing our resources responsibly and sustainably, ensuring we leave a vibrant and resilient community legacy to those that follow us

Through...

- Ensuring the municipal cost structure is aligned with defined service levels and economic realities
- Budgeting and planning according to priorities that add value to the community
- Developing an effective and highly-skilled human capital through training, empowerment, accountability, and respect for stakeholders
- Strengthening our safety culture through the establishment of best in class safety training and practices

Responsible Leadership

4.2 We are an organization that values, proactively builds, and continues to maintain strong relationships with key stakeholders

Through...

- Ensuring residents, the business community, and stakeholders are engaged and informed, providing meaningful opportunities for input, collaboration, and communication
- Developing and implementing a long-term strategy to support collaboration with neighbouring municipal partners, strengthening regional competitiveness and supporting the cost-effective provision of services
- Foster the continuation of education and opportunities with key stakeholders

Responsible Leadership

4.3 We ensure streamlined and modernized municipal operations and services, with a focus on customer service

Through...

- Implementing and institutionalizing the “One Parkland” vision to support collaborative team efforts and continuous improvement
- Establishing Parkland County as a customer-centric organization that views service delivery from the customer’s perspective
- Meeting statutory regulations while remaining creative, flexible, and adaptable to ensure the efficiency of operations



Performance Measurement

- Organizational gap
 - Lack of performance measurement system or tracking of key performance indicators
- Importance
 - Can assist in understanding performance in relation to organizational priorities, strategic goals, and objectives
 - Can assist in making informed management decisions
 - Can assist in transparency and accountability



Balanced Scorecard

- Characteristics of a Balanced Scorecard include:
 - Selection of a small number of data items to monitor
 - Mix of financial and non-financial data items
 - Focus on the strategic agenda of the organization
- The balanced scorecard includes only a small number of the performance measures/indicators that will be tracked across the county
 - A more robust performance measurement system will be developed throughout the development of Budget 2018
- **Balanced Scorecard Attachment**
- **Currently under development**



Balanced Scorecard

Complete Communities

- Quality of Life
- Value for Tax \$
- Fire Services Cost per \$1,000 Assessment
- Enforcement Services Cost per Capita
- Public Engagement Satisfaction
- Maintenance Cost per KM Road



Balanced Scorecard

Strategic Economic Diversification

- Building Permits Issued
- Construction building permit value
- Subdivision and development appeals (as a % of permits)
- Economic Diversity Index



Balanced Scorecard

Respected Environment

- Acres of Land Under Conservation
- Operating Costs for Parks per Capita
- Recycle Material Diversion



Balanced Scorecard

Responsible Leadership

- Health of the Workplace
- Property Tax Increase
- Debt Limit Ratio
- Operating Costs per capita
- Customer Satisfaction
- Internal response rates
- TRIF
- Attrition Rate
- Human resources measures
- Calls handled by first touch point
- Spending in accordance with approved budgets
- Staff per 1,000 residents
- Cost share agreements
- Cost recovery (i.e. of profit centres)
- Assessment Appeals

Balanced Scorecard

- Tracking has commenced, and in some cases, has continued
- Finalize information to identify trends
- Solidify targets, methodology, and frequency of collection
- Identify any additional key performance indicators
- Continue to emphasize importance of performance measurement
- Additional metrics will be included in year end report



2018 Priorities

- Priorities for 2018 have been identified
- At the same time, we are working on finalizing our 5-Year Plan
 - This will be confirmed by departments throughout the 2018 Budget process
- This will enable us to ensure Budget 2018 is aligned with key organizational priorities
- This will also enable us to take a longer term approach to planning and budgeting
- Along with the broad objectives, these act as a basis for our 5-Year Detailed Corporate Plan
- ***2018 Priorities Attachment***



2018 Budget and Business Planning Process Changes

- Business plans will be revised
- **A major organizational gap currently exists:** lack of program and service inventory
- A process, aligned with the business planning process, is under development to capture information on services, programs, and service levels
- This will enable us to look at our services, programs, and activities relative to what matters most to our residents, communities, stakeholders, and council and manage our budget relative to these priorities

Next Steps

- Finalize Strategic Planning Package with Council for Public Release: May - June 2017
- Implement budget and business planning process improvements: May - June 2017
- Budget 2018 Kick-Off: May 2017
- Commence program and service inventory and alignment with priorities: May 2017
- Finalize 5-Year Corporate Plan: Summer 2017
- Finalize Balanced Scorecard and continue tracking KPIs and metrics across the organization: Ongoing



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