



parkland
county

Parkland County Strategic Planning June 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
 - Final Council Approval
 - 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
years' plans

Planning:
Research
engagement

Development:
Development of
plan and

Approval:
Council
of plan in its
entirety

Alignment:
Alignment of
Budget 2018
5-Year Plan
priorities

Alignment:
Review of
programs
services for
alignment
priorities

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

Strategic Plan

- Attachment



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: June 2017
- Continue development of 5-Year Corporate Plan: June 2017
- Implement budget and business planning process improvements: May - June 2017
- Budget 2018 Kick-Off: June 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

