

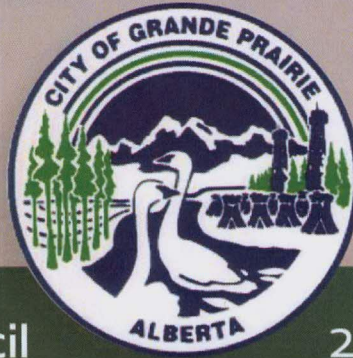
# City of Grande Prairie

2012 to 2014

## EXECUTIVE SUMMARY

December 12, 2011  
Final Draft





City Council

2012 - 2014

# Strategic Business Plan



## Letter from the Mayor

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Selecting a destination is the most fundamental step in beginning any journey. As individuals this concept is so natural and basic that we don't give it much thought, even though we do it hundreds of times each day.

For groups this process is more challenging. Selecting a shared destination has to be approached more deliberately because it requires individuals to come to consensus on a preferred option. If they can't agree on a final destination, a goal, it's likely they'll end up not going anywhere at all.

At the start of this term, Council members were each working from individual perspectives. Our views were informed by personal experience and the issues we heard during the election. As a group, we knew we had at least one shared goal; keeping any tax increase to a minimum.

In our first budget, Council reduced a proposed 7.6% tax increase to just 2.5%, the lowest in the past nine years. In large part, this was achieved by deferring capital projects and putting off proposed staffing increases. It's obvious that those types of deferrals are only short-term solutions.

Since then, Council has had opportunities to discuss our priorities related to programs, facilities, infrastructure, services and tax levels. We've been able to review some the work done by past Councils and we've learned on the job as we experience the breadth and depth of the impact that City of Grande Prairie operations have on our community.

In developing this Strategic Business Plan, Council has reached a high-level consensus on where we want to go over the next three years. The document provides guidance for Administration on Council's priorities and, in turn, that information allows staff to develop business plans and present a budget for Council review next fall.

Of the parts in this document, I believe that the Values section is by far the most important. Over the course of the term, our organization will be faced with many day-to-day decisions and issues that aren't contemplated in the plan. As we're confronted with these "forks in the road" Council and staff can refer to the Values outlined here to guide our decision making.

As a group Council has agreed that, ***Fiscal Responsibility, Environmental Responsibility, Partnerships and Collaboration, Citizen Engagement and Communication, Innovation, Health Safety and Wellness, Customer Experience, and Flexibility*** are our core values.

If we allow our decisions to be guided by these core values, I believe this Council will have a successful term. More importantly, we can be assured that we're moving towards our desired destination.



## Vision

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Grande Prairie is young, vibrant, and resourceful. As the major urban centre for the vast, growing northwest Alberta region, Grande Prairie has a strong, balanced economy. Our economic opportunities attract residents to the City, but the quality of life is the reason they choose to stay and become active members of our community.

Grande Prairie offers a wide choice of family-friendly, citizen-centered social, recreational, and cultural experiences. We work to provide convenient access to vital support services in a safe, attractive, and sustainable environment. We value our citizens' community spirit and sense of belonging. We have strong volunteerism and a culture of citizen engagement. We continually enhance the quality of life for residents and visitors alike.

The City of Grande Prairie welcomes and promotes innovation. We are inspired and passionate. This is a City where ideas grow into reality and individuals emerge as leaders. We are the centre of entrepreneurial spirit. We rely on the strength of people working together in partnerships to be a successful, sustainable, and stable community. All citizens are supported to reach their potential.

Grande Prairie is the community of choice!

## Mission

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***Together, building a community that we are all proud of.***

We will contribute to the continued progress of our community by:

- Encouraging and initiating partnerships
- Working to provide excellent service
- Openly discussing challenges and developing solutions
- Initiating innovative opportunities to achieve our vision





# Values

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The following values guide our decision-making

## **Fiscal Responsibility**

Our policies and decisions are financially sound and provide value. We are accountable and strive to be sustainable.

## **Environmental Responsibility**

Our policies and decisions are environmentally sound. We consider the impact of our actions on the environment and lead by example.

## **Partnerships and Collaboration**

We encourage partnerships to get things done – community, intergovernmental and interdepartmental. We are effective in utilizing collaboration and co-ordination.

## **Citizen Engagement and Communication**

We strive to be transparent, clear, accurate, and timely in our communications. We encourage residents to take an active role in their community.

## **Innovation**

We are an incubator of excellence and encourage entrepreneurial thinking in an innovative culture.

## **Health, Safety and Wellness**

A focus on healthy living along with community safety is integral to our well-being.

## **Customer Experience**

We are citizen-centered and use a customer convenience approach to provide services.

## **Flexibility**

We are flexible and open to change.



## Strategic Planning Process

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In 2011, City Council developed an entirely new Strategic Business Plan.

At the Strategic Business Planning session held early in March, Council began with a scanning exercise which involved identifying trends that influence our City, expectations for success, and insights into the capacity to achieve our desired future. Council utilized a significant amount of background information including Grande Prairie's 2007 Population Analysis, current Strategic Priorities, preliminary findings of the 2011 Citizen Satisfaction Survey, the Municipal

Sustainability Plan, as well as numerous City Master Plans.

In order to determine organizational capacity and service delivery, Council completed a service inventory review. Many positive comments resulted from this review in terms of what is working well within the organization. Council also identified areas that could be enhanced.

Taking into consideration the scanning information and service inventory review, Council then established a list of 100 issues and opportunities. This extensive list was refined to form 13 strategic discussion topics.

The list of strategic topics guided Council's creation of strategic directions within a "now-next-later" framework. Council concluded its Strategic Business Planning session by providing guidelines to assist staff in formulating a comprehensive City of Grande Prairie 2012 – 2014 Business Plan and Budget.

In order to help the organization be successful in achieving City Council's Vision, Council defined its expectations for organizational and individual performance. This resulted in the values and principles that will guide decision-making from a big-picture perspective.

Additional Council Strategic Business Planning sessions were held in April to finalize the Focus Areas and Strategic Direction for the upcoming years. These three Focus Areas assisted administration in the creation of the first-ever Corporate Operational Business Plan for the City of Grande Prairie. This Corporate Operational Business Plan will be the foundation for the preparation of Departmental Business Plans to be considered by City Council during the 2012 – 2014 budget deliberations in the fall.



## Focus Area: Community Engagement and Consultation

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### Preferred Future

Our residents are well informed. Meaningful input is routinely received as residents are part of the decision-making process with a focus on solutions. There is a great desire by our citizens to become involved in governance of the City by participation on boards and committees. We have achieved a high voter turnout in municipal elections. We have developed numerous partnerships within the community including citizen groups, businesses, organizations, municipalities and other levels of government. Citizens have developed a sense of community responsibility and take initiative for action.



### Principles and Values

Community engagement and consultation processes are important to the development and delivery of municipal programs and services. Open and transparent governance is essential when making decisions that impact our citizens, businesses, and community. We are committed to addressing community interests and needs. We believe in the principle of ownership - that the people affected by a decision have a right to be involved in the decision-making process. Our approach will be inclusive to maximize accessibility so that our citizens are engaged and involved.

### City Council's Strategic Directions

- Develop a framework for community engagement and consultation
- Update the current communications plan
- Facilitate the organization of neighbourhood associations
- Undertake a community partnership inventory of projects and programs

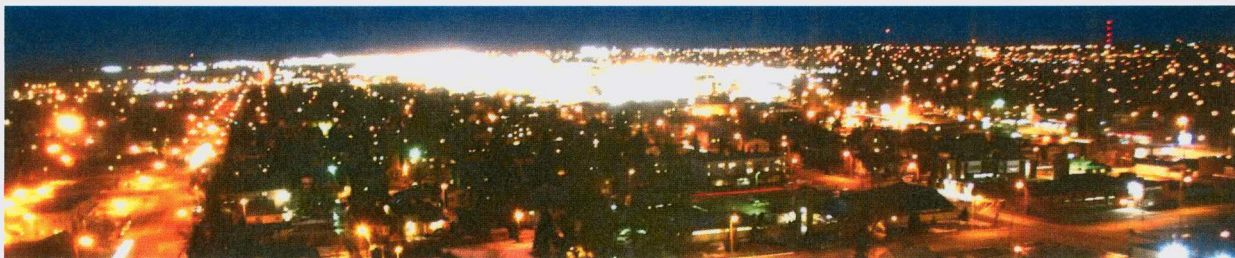


## Focus Area: Service - Balancing Excellence with Value

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### Preferred Vision

We have implemented a customer-centered, exceptional service model. Council members receive positive feedback from the public in all areas of program and service delivery. Good relationships with business partners are evident. Citizens and visitors are aware of and understand the initiatives that the City is pursuing. Residents continue to make Grande Prairie home because they like the services offered, the diversity of the community and the superior quality of life. We are family-friendly, welcoming and inclusive, and provide opportunities for active lifestyles. We continuously receive high customer satisfaction ratings. Other municipalities seek advice on our success with new initiatives. Other levels of government respect our efforts to advocate on behalf of our citizens and our community.



### Principles and Values

Citizens recognize that they are receiving value for their dollar. Service levels are appropriate and reasonable while ensuring efficiency and effectiveness. We offer easy and convenient access to quality services. We have streamlined our processes and methods of service delivery. We promote a very positive image of the City and our actions reflect the essence of our Brand by encouraging "Opportunities through Innovation".

### Council's Strategic Directions

- Review snow removal practices and service levels
- Develop a transition plan with regard to fire services delivery
- Utilize customer satisfaction survey results to enhance performance
- Prepare a customer-centered, exceptional service model
- Undertake a review of programs and services
- Review the Crystal Centre operational model
- Develop an innovation recognition program



## Focus Area: Fiscal Sustainability

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### Preferred Future

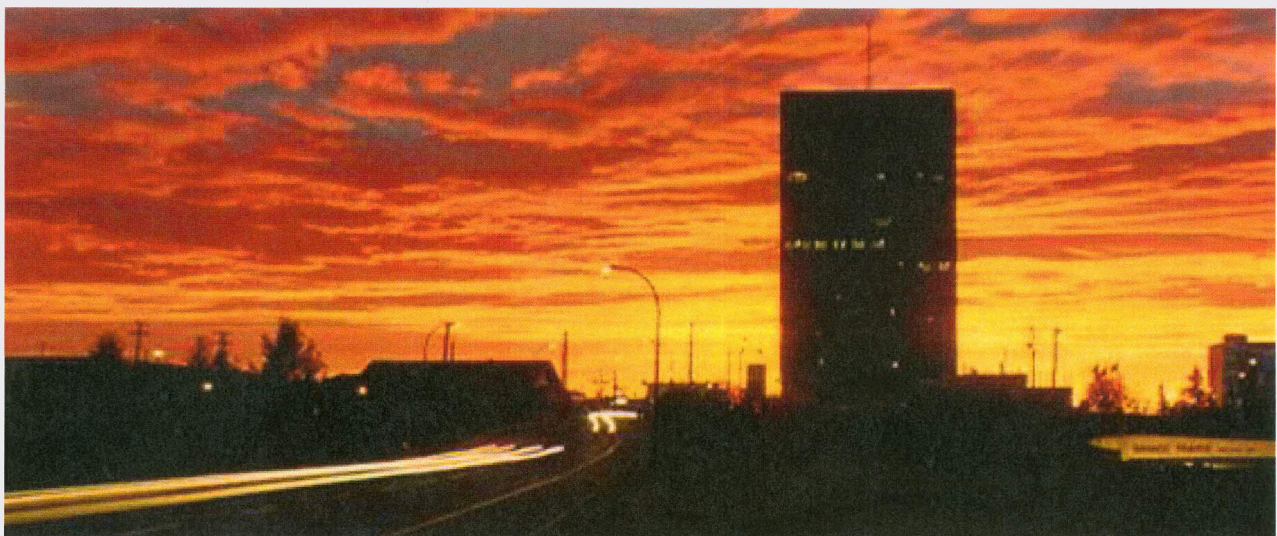
Grande Prairie has sufficient resources to meet community needs, resulting in a balance between expectations and capacity. Overall, the City and its partners offer a competitive advantage with respect to infrastructure, service levels, and costs. After completing the annexation process, there is an appropriate mix of land uses which has a positive impact on taxes. We are flexible and able to capitalize on opportunities. We are a vibrant regional service centre.

### Principles and Values

We are accountable for the public funds that are entrusted to us. We foster sustainability to enable our long-term vision. We promote the principle of financial equity in provincial funding and advance this interest consistently. We seek opportunities to work with others to create economies of scale, effectiveness, and efficiency. We provide value for money and responsibly manage the City's debt load. Transparency is a cornerstone of our working models. We are realistic and live within our means.

### Council's Strategic Directions

- Develop a fiscal sustainability model
- Co-ordinate a downtown land program
- Prepare a post-annexation plan
- Prepare a strategy to encourage industrial land development



*\* Some photos found in this document are courtesy of Grande Prairie's 50<sup>th</sup> Anniversary publication.*



(82) 2012-WK

## OVERALL CITY SUMMARY

Ref 077-17(77-12)

	2011	2012	Inc(Dec)	% Chg	2013	2014	2015
COUNCIL	905,527	923,554	18,027	2%	936,894	950,645	961,865
CITY MANAGER	1,376,201	1,388,546	12,345	1%	1,380,725	1,368,039	1,416,180
INTERGOVERNMENTAL SERVICES	3,389,007	3,763,746	374,739	11%	3,991,826	4,179,203	4,143,408
CORPORATE SERVICES	9,381,253	10,329,353	948,100	10%	10,415,082	10,387,748	10,526,251
NET TAXES & FISCAL SERVICES	(71,839,047)	(78,662,756)	(6,823,709)	10%	(76,335,384)	(72,796,714)	(72,897,714)
PUBLIC WORKS	17,427,991	16,696,194	(731,797)	(4)%	17,075,902	17,294,374	19,709,827
COMMUNITY SERVICES	16,041,888	20,268,616	4,226,728	26%	19,979,413	18,625,121	17,696,472
PROTECTIVE SERVICES	23,317,180	28,477,444	5,160,264	22%	28,865,529	29,117,879	29,391,889
OVERALL SUMMARY	<u>0</u>	<u>3,184,697</u>	<u>3,184,697</u>	<u>%</u>	<u>6,309,987</u>	<u>9,126,295</u>	<u>10,948,178</u>

Requested By: SWALKER

## Selections Made:

RGRPCode: 2012 Complete City All Programs 2012 Format

CostCentre From: to ~

YearNum @INCLUDE ('82','85')

(82) 2012-WK

## CITY MANAGER

Ref 077-14(77-14)

	2011	2012	Inc(Dec)	% Chg	2013	2014	2015
CITY MANAGER	569,454	577,623	8,169	1%	580,643	580,643	580,643
HUMAN RESOURCE	795,542	777,388	(18,154)	(2)%	766,713	754,196	802,337
HEALTH & SAFETY	11,205	33,535	22,330	199%	33,369	33,200	33,200
	<u>1,376,201</u>	<u>1,388,546</u>	<u>12,345</u>	<u>1%</u>	<u>1,380,725</u>	<u>1,368,039</u>	<u>1,416,180</u>

Requested By: SWALKER

## Selections Made:

RGRPCode: 2012 City Manager City Manager Service Area  
CostCentre From: to ~  
YearNum @INCLUDE ('82','85')



(82) 2012-WK

## INTERGOVERNMENTAL SERVICES

Ref 077-14(77-14)

	2011	2012	Inc(Dec)	% Chg	2013	2014	2015
INTERGOVERNMENTAL SERVICES	265,634	286,222	20,588	8%	297,032	294,024	280,472
LEGISLATIVE SERVICES	1,830,429	2,197,579	367,150	20%	2,375,682	2,563,323	2,553,986
MARKETING & COMMUNICATION	318,919	292,904	(26,015)	(8)%	291,965	287,532	281,180
ECONOMIC DEVELOPMENT	453,714	421,325	(32,389)	(7)%	438,797	442,269	442,269
STRATEGIC SERVICES	244,318	303,968	59,650	24%	318,478	322,183	320,469
ENVIRONMENTAL SUSTAINABILITY	275,993	261,748	(14,245)	(5)%	269,872	269,872	265,032
	<u>3,389,007</u>	<u>3,763,746</u>	<u>374,739</u>	<u>11%</u>	<u>3,991,826</u>	<u>4,179,203</u>	<u>4,143,408</u>

Requested By: SWALKER

## Selections Made:

RGRPCode: 2012 IGS Intergovernmental Svc Service Area

CostCentre From: to ~

YearNum @INCLUDE ('82','85')

(82) 2012-WK

## CORPORATE SERVICES

Ref 077-14(77-14)

	2011	2012	Inc(Dec)	% Chg	2013	2014	2015
FINANCIAL SERVICES	1,455,246	1,484,382	29,136	2%	1,507,961	1,507,018	1,507,324
INFORMATION TECHNOLOGY	2,146,076	2,237,064	90,988	4%	2,314,629	2,340,889	2,353,889
GEOGRAPHIC INFORMATION SYSTEM	909,366	1,049,857	140,491	15%	1,059,497	1,064,232	1,051,037
PURCHASING	310,216	308,476	(1,740)	(1)%	319,510	319,147	319,147
ASSESSMENT & TAXATION	1,048,119	1,020,982	(27,137)	(3)%	1,034,540	1,038,190	1,042,139
FACILITIES	3,512,230	4,228,592	716,362	20%	4,178,945	4,118,272	4,252,715
	<u>9,381,253</u>	<u>10,329,353</u>	<u>948,100</u>	<u>10%</u>	<u>10,415,082</u>	<u>10,387,748</u>	<u>10,526,251</u>

Requested By: SWALKER

## Selections Made:

RGRPCode: 2012 Corporate Svc Corporate Svc Service Area

CostCentre From: to ~

YearNum @INCLUDE ('82','85')



(82) 2012-WK

## NET TAXES &amp; FISCAL SERVICES

Ref 077-14(77-14)

	2011	2012	Inc(Dec)	% Chg	2013	2014	2015
NET TAXES	(75,256,094)	(77,224,195)	(1,968,101)	3%	(79,587,195)	(79,588,195)	(80,339,195)
OTHER REVENUE	(12,023,773)	(15,048,636)	(3,024,863)	25%	(15,044,601)	(15,026,738)	(14,776,738)
FISCAL SERVICES	14,010,401	14,821,736	811,335	6%	14,067,676	13,974,673	13,974,673
OPERATING CONTINGENCY	1,430,419	(1,211,661)	(2,642,080)	(185)%	4,228,736	7,843,546	8,243,546
	<u>(71,839,047)</u>	<u>(78,662,756)</u>	<u>(6,823,709)</u>	<u>10%</u>	<u>(76,335,384)</u>	<u>(72,796,714)</u>	<u>(72,897,714)</u>

Requested By: SWALKER

## Selections Made:

RGRPCode: 2012 NetTax & FS Net Tax & Fiscal Svc Service Area  
 CostCentre From: to ~  
 YearNum @INCLUDE ('82','85')

(82) 2012-WK

## PUBLIC WORKS

Ref 077-14(77-14)

	2011	2012	Inc(Dec)	% Chg	2013	2014	2015
TRANSPORTATION	10,825,666	10,274,055	(551,611)	(5)%	10,269,760	10,264,284	10,318,172
ENGINEERING SERVICES	1,642,829	1,742,169	99,340	6%	1,794,976	1,841,813	1,737,353
FLEET SERVICES	(194,440)	864,397	1,058,837	(545)%	889,999	901,093	901,093
TRANSIT	4,692,169	3,699,091	(993,078)	(21)%	4,085,015	4,236,748	4,236,748
DEVELOPMENT SERVICES	461,767	116,482	(345,285)	(75)%	36,152	50,436	2,516,461
	<u>17,427,991</u>	<u>16,696,194</u>	<u>(731,797)</u>	<u>(4)%</u>	<u>17,075,902</u>	<u>17,294,374</u>	<u>19,709,827</u>

Requested By: SWALKER

## Selections Made:

RGRPCode: 2012 Public Works Public Works Service Area

CostCentre From: to ~

YearNum @INCLUDE ('82','85')



(82) 2012-WK

## COMMUNITY SERVICES

Ref 077-14(77-14)

	2011	2012	Inc(Dec)	% Chg	2013	2014	2015
COMMUNITY SERVICES	471,794	308,169	(163,625)	(35)%	311,789	315,857	316,200
COMMUNITY RECREATION & SPORT DEVELOPMENT	222,054	1,013,255	(8,799)	(1)%	1,038,870	1,013,560	984,907
COMMUNITY SOCIAL DEVELOPMENT	676,143	1,032,701	356,558	53%	1,019,222	1,000,190	1,077,209
CRYSTAL CENTRE	1,386,693	1,638,329	251,636	18%	1,666,035	1,530,330	1,603,381
AQUATICS & WELLNESS	1,621,267	5,326,308	3,705,041	229%	4,861,195	3,775,467	2,605,616
MUSKOSSEPI PARK	933,110	1,047,433	114,323	12%	1,049,708	1,047,873	1,047,001
DAVE BARR COMMUNITY CENTRE	692,431	814,377	121,946	18%	812,998	806,272	812,334
COCA COLA CENTRE	854,537	1,107,636	253,099	30%	1,111,466	1,112,217	1,112,217
PARKS	4,791,852	4,447,117	(344,735)	(7)%	4,513,609	4,476,405	4,628,936
CULTURE & HERITAGE	3,592,007	3,533,291	(58,716)	(2)%	3,594,521	3,546,950	3,508,671
	<u>16,041,888</u>	<u>20,268,616</u>	<u>4,226,728</u>	<u>26%</u>	<u>19,979,413</u>	<u>18,625,121</u>	<u>17,696,472</u>

Requested By: SWALKER

## Selections Made:

RGRPCode: 2012 Comm Svc Community Svc Service Area  
 CostCentre From: to ~  
 YearNum @INCLUDE ('82','85')

(82) 2012-WK

## PROTECTIVE SERVICES

Ref 077-14(77-14)

	2011	2012	Inc(Dec)	% Chg	2013	2014	2015
PROTECTIVE & DISASTER SERVICES	534,034	640,105	106,071	20%	643,968	642,947	698,930
POLICE PROTECTION	12,525,981	13,353,945	827,964	7%	13,674,664	13,959,424	14,162,589
CRIME PREVENTION	731,588	868,411	136,823	19%	860,454	862,423	865,156
ENFORCEMENT SERVICES	870,485	1,054,215	183,730	21%	1,147,414	1,141,359	1,155,803
FIRE PROTECTION	8,655,092	12,560,768	3,905,676	45%	12,539,029	12,511,726	12,509,411
	<u>23,317,180</u>	<u>28,477,444</u>	<u>5,160,264</u>	<u>22%</u>	<u>28,865,529</u>	<u>29,117,879</u>	<u>29,391,889</u>

Requested By: SWALKER

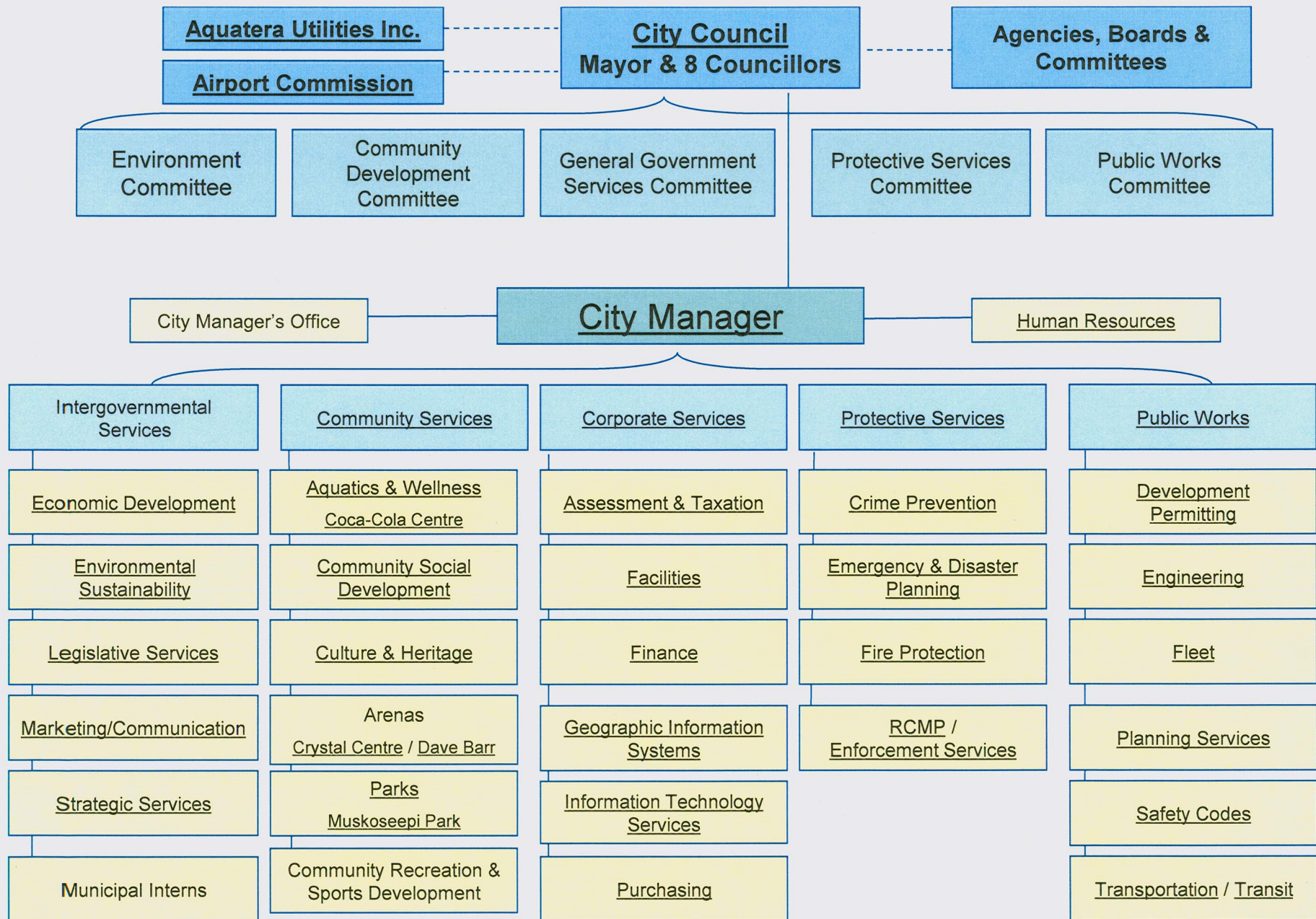
## Selections Made:

RGRPCode: 2012 Prot Svc Protective Svc Service Area

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YearNum @INCLUDE ('82','85')





## STAFF ESTABLISHMENT SUMMARY

	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
CITY MANAGER	9	9	9	9	8	8	8	8	7	7	6.5	6.5	6.2	6
INTERGOVERNMENTAL SERVICES														
INTERGOVERNMENTAL SERVICES DIRECTOR	2	2	2	2	2									
LEGISLATIVE SERVICES	5	5	5	5	5									
MARKETING & COMMUNICATIONS	3	3	3	3	2									
ECONOMIC DEVELOPMENT	1	1	1	1	1									
STRATEGIC SERVICES	3	3	3	3	3									
ENVIRONMENTAL SUSTAINABILITY	2	2	2	2	1									
CITY CLERK	0	0	0	0	0	8	7	7	7	7	7	7	6	5
TOTAL INTERGOVERNMENTAL SERVICES	16	16	16	16	14	8	7	7	7	7	7	7	6	5
CORPORATE SERVICES														
FINANCIAL SERVICES	13	13	13	13	13	13	13	12.5	12.5	12.5	11.5	10.5	9.5	9.5
ASSESSMENT/TAXATION	10	10	10	10	9	9	9	9	8	8	8	8	8	7
PURCHASING	3	3	3	3	3	3	3	3	3	2	1.7	1.7	1.7	1.7
INFORMATION TECHNOLOGY	11.25	11.25	11.25	10.75	10.25	11.25	11.25	11.25	10.25	9.5	9.5	10.5	8.5	8.5
GEOGRAPHIC INFORMATION SYSTEMS	8.25	8.25	8.25	8.75	8.75	8.75	7.75	7.75	7.75	6.5	6.5	5.5	5.5	4.5
FACILITIES	28.5	28.5	28.5	28.5	23.5	23.5	23.5	20.5	18.5	18.5	15.5	14	11	10
TOTAL CORPORATE SERVICES	74	74	74	74	67.5	68.5	67.5	64	60	57	52.7	50.2	44.2	41.2
PUBLIC WORKS														
PUBLIC WORKS DIRECTOR	2	2	2	2	1	1	1	1.5	1.5	1.5	1	1	1	1
DEVELOPMENT SERVICES	25.5	25.5	25.5	25	25	23	23	22	21	20	16.5	13	11	11
FLEET SYSTEM	27	27	27	28	25	24.5	23	23	22	22	20	16.5	15.5	14.75
TRANSIT	2.5	2.5	2.5	2.5	3	3	3	3	3	3	1	1	1	1
ENGINEERING SERVICES	19	19	19	19	18	18	18	17.5	17.5	16.5	16.5	12	9	8
TRANSPORTATION MAINT SERVICES	47.5	47.5	47.5	47.5	51.5	52.5	52.5	39	39	39	35.5	33.7	24.7	25.7
TOTAL PUBLIC WORKS SERVICES	123.5	123.5	123.5	124	123.5	122	120.5	106	104	102	90.5	77.2	62.2	61.45
PROTECTIVE SERVICES														
PROTECTIVE SERVICES DIRECTOR	3	3	3	3	3	2	2	2	2	2	2	2	1	1
CRIME PREVENTION	6	6	6	5	5	5	5	2	2	2	1	1	0	0
ENFORCEMENT SERVICES	16	16	16	16	16	15	15	19	19	19	16	18	20	19.5
POLICING	37	37	37	35	35	42	34	33	33	32	18	18	18	20
FIRE DEPARTMENT	87	87	87	87	87	79	68	62	59	58	57.4	57.32	57.32	58
TOTAL PROTECTIVE SERVICES	149	149	149	146	146	143	124	118	115	113	94.4	96.32	96.32	98.5
COMMUNITY SERVICES DIRECTOR	2	2	2	3	3	3	2	2	2	2	2	1	1	1
COMMUNITY RECR & SPORT DEV	4	4	4	3	3	4	4	3	2	2	2	1.7	1	1
COMMUNITY SOCIAL DEVELOPMENT	10.5	10.5	10.5	10.5	10.5	10	10	8	7	7	6.5	6.5	6	6
CULTURE & HERITAGE	8	8	8	8.5	8.5	9.5	9.5	9	2	2	1	1	1	1
PARKS OPERATIONS	17.5	17.5	17.5	17.5	16	16	16	12.5	12.5	12	11	6.6	7.9	12.9
LEISURE CENTRE SERVICES	1.0	1.0	1.0	0.0	20.5	20.5	20.5	20.37	20.37	20.37	15.38	16.38	16.75	15
CRYSTAL CENTRE	12.5	12.5	12.5	12.5	12.5	12.5	12.5	11.5	11.5	11	11.5	11.1	9.6	9
COCA COLA CENTRE	12.25	12.25	12.25	12.25	11	11	11	10	10	9.5	9.3	9.3	1	1
DAVE BARR COMMUNITY CENTRE	9.2	9.2	9.2	9.2	7.7	7.7	7.7	4.7	4.7	4.2	4	4	2	2
MUSKOSEEPI PARK	5	5	5	5	4.5	4.5	4.5	4	4	4	4	4	4	4
AQUATICS & WELLNESS CENTRE	45	45	45	42	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	126.95	126.95	126.95	123.45	97.20	100.70	100.70	87.07	77.07	75.07	66.68	61.58	50.25	52.90
TOTAL CITY ESTABLISHMENT	498.45	498.45	498.45	492.45	456.20	450.20	427.70	390.07	370.07	361.07	317.78	298.80	265.17	265.05