

SENIOR LEADERSHIP

Department Service Levels

Overview

The success of our City is determined by how well we act as stewards for current and future citizens. It is the key role of senior leadership to ensure that the decisions that are made at all levels support the City's vision and strategies. The Senior Leadership Team provides leadership throughout the organization, guiding and aligning efforts across departments while ensuring Council's strategic goals and direction are integrated into daily operations and future planning.



CITY OF
FORT SASKATCHEWAN

DEPARTMENT SERVICE LEVELS

Service level documentation includes Priority Based Budgeting (PBB) data to support service level understanding and enhance understanding of program costs.

PBB is a business planning and budgeting tool to help better understand City programs. Prioritization through results and attributes scoring shares new information about programs and the budget.

Results are drawn from the City's strategic plan and other guiding documents.

Attributes are additional characteristics that also affect a program's overall relevance and prioritization.

Individual results/attributes are scored 0 to 4 with score of 4 being critical in achieving result/attribute and score of 0 not having influence.

The total combined score of results and attributes places individual programs in a quartile grouping with quartile 1 and 2 programs more aligned with strategic goals, results and attributes and quartile 3 and 4 programs less aligned.



Community and Stakeholder Relations

PBB Program Area Description/Overview:

Building and maintaining relationships with community, responding to inquiries/concerns and communicating with public about council decisions and priorities.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

Reason for Offering: As a service provider, community and stakeholder relationships help us gauge the value and effectiveness of our services and programs. It also creates opportunities for the City to support as opposed to lead initiatives, which builds more resilient and better-connected communities.

Inventory/Volume/Demand: Inquiries and concerns from the community are primarily addressed through Fort Report, an online tool for reporting items in need of our attention. Behind the scenes, the program tracks, assigns action and responsibility, and prioritizes requests. The program also provides valuable statistics which can help us determine which areas require additional focus.

The City engages with many stakeholder and community partners, such as Alberta's Industrial Heartland Association, Families First Society, River Valley Alliance, Fort Air Partnership, Chamber of Commerce, and more.

On average, 3800 Fort Report requests are processed annually, or approximately 10/day. The majority of requests are received for waste, parks and roads.

Frequency or Response Timing: For Fort Report, notification that an inquiry was received is issued within two business days. Engagement with community partners/stakeholders occurs on regular basis with more frequent interaction necessitated by emergent community issues.

Service Levels: Notification that an inquiry was received through Fort Report is issued within two business days. Duration to resolution varies on the type of request and influence of external factors, such as the weather. Request source are by phone, email or through website with majority currently through phone with website trending up but with room for growth.

Fort Report inquiry form includes option for follow up required-yes or no.

Urgent matters after weekday work hours are directed to after-hours line 780 439-7574. Examples are water line breaks, sewer back up, manhole cover dislodged etc.

Council Support/Advice

PBB Program Area Description/Overview:

Provide management and professional advice and decision-making options to elected officials in the establishment of strategic objectives, key issues, policies, programs and delivery of services. This includes providing support during Council and Committee of the Whole meetings.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

Reason for Offering: To provide management and technical advice, recommendations and relevant information based on rational analysis, about the administration of the municipality to elected officials to assist them in carrying out legislative responsibilities, powers and duties. This includes administrative reports and recommendations as required for Council and Committee of the Whole meetings and any briefings needed for committee responsibilities. Also, to advise and inform Council on the operation and affairs of municipality. Advice is based on facts and data and if opinions are offered, they are stated as such.

Inventory/Volume/Demand: Varied

Frequency or Response Timing: Responses and information to Council to be made by Administration as reasonably practicable reflecting the urgency of situation, administrative workloads and regular work schedules.

Standard Operating Procedures/Specifications: Information requested by an elected official is provided to all other elected officials as soon as is practicable (MGA 153.1). Councillors have duty to obtain information about the operation or administration of the municipality from the City Manager or person designated by City Manager (MGA 153 d).

Service Levels:

Information request - an inquiry of Administration to obtain information on the operations and administration of the organization. Administrative Delegate City Manager or General Managers.

General advice or guidance - informal conversation or coaching related to matters that are not operational or administrative in nature. Administrative Delegate City Manager or General Managers.

Support with governance meeting processes/procedures or notice of motions. Administrative Delegate Director Legislative Services.

Inquiries related to citizen or stakeholder concerns - All basic matters sent to Fort Report first. Administrative Delegate City Manager or General Managers.

Request for additional information or clarification on matter before Council or on a matter related to committee work/responsibilities. Administrative Delegate City Manager or General Managers or staff liaison for committee if specific subject matter is required.

Technology advice, guidance and support for elected officials. Organization Development and Technology Advisor.

Policy Alignment: City Manager Bylaw No. C8-21; Council Code of Conduct Bylaw and Council and Administration Communication Protocol C27-18

Legislation, Regulations or Standards: Municipal Government Act

Profile of Users: Elected Officials

Organization Oversight/Leadership City Manager

PBB Program Area Description/Overview:

Provision of strategic leadership and oversight to staff across the organization; the link between elected officials and municipal employees.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

Reason for Offering: Strategic leadership and oversight for the organization through City Manager and General Managers and Leadership Team collectively. Modeling and encouraging a culture of collaboration and communication, exceptional customer service and continuous improvement. Oversight of the City's short- and long-term financial planning and budgeting.

Inventory/Volume/Demand: Varied

Frequency or Response Timing: Regular and frequent communication with responses and interactions made as reasonably practicable reflecting urgency of situation, administrative workloads and work schedules.

Service Levels:

Weekly Leadership Team (LT) meetings with standing agenda along with provisions for departmental and divisional requested items.

Monthly Senior Management Team (SMT) meetings for Department Directors and Leadership Team with standing agenda and provisions for departmental requested items and updates.

Leadership Team scheduled monthly 1 on 1 meetings with direct reports.

City Manager and/or LT electronic or direct communication with the organization as required for corporate-wide information or responses to specific individuals or work areas.

Policy Alignment: Applicable Policy and Procedures

Legislation, Regulations or Standards: Municipal Government Act

Profile of Users: Fourteen departments and respective team members across the organization.

Divisional Organization Oversight/ Leadership - General Managers

PBB Program Area Description/Overview:

Provision of strategic leadership and oversight to staff within and across three divisions of organization.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

Reason for Offering: Strategic leadership and oversight for the organization through City Manager and General Managers and Leadership Team collectively. Modeling and encouraging a culture of collaboration and communication, exceptional customer service and continuous improvement. Oversight of the City's short- and long-term financial planning and budgeting.

Inventory/Volume/Demand: Varied

Frequency or Response Timing: Regular and frequent communication with responses and interactions made as reasonably practicable reflecting urgency of situation, administrative workloads and work schedules.

Service Levels:

Weekly Leadership Team (LT) meetings with standing agenda along with provisions for departmental and divisional requested items.

Monthly Senior Management Team (SMT) meetings for Department Directors and Leadership Team with standing agenda and provisions for departmental requested items and updates.

Leadership Team scheduled monthly 1 on 1 meetings with direct reports.

City Manager and/or General Managers electronic or direct communication with the organization as required for corporate-wide information or responses to specific individuals or work areas.

Policy Alignment: Applicable Policy and Procedures

Legislation, Regulations or Standards: Municipal Government Act

Profile of Users: Fourteen departments and respective team members across the organization.

Emergency Management

PBB Program Area Description/Overview:

Monitors community hazards. Oversees and administers emergency management programs to build the community's emergency management capacity and readiness. Prepares and trains City Personnel and members of Northeast Regional Community Awareness and Emergency Response (NRCAER) partner agencies with regard to emergency management by instructing/facilitating Incident Command System training (ICS, a Canadian national standard of emergency management). Develops applicable policies and practices that align with the Alberta Government Emergency Management Requirements.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

Reason for Offering: The Municipal Government Act (MGA) and Emergency Management Act require Alberta municipalities to establish an emergency management framework and committee structure to assess local risks and to manage local emergencies. We as a municipality are required to have in place by-laws, plans, policies, and procedures that facilitate a coordinated response in the event of an emergency that threatens life, property, the environment, or the economy. Through mutual aid agreements, the City addresses local emergencies and contributes to a regional emergency management capacity.

Inventory/Volume/Demand:

- One Hazard Identification and Risk Assessment Plan
- One Four-Year Training Plan
- One Municipal Emergency Plan
- Fourteen Department Business Continuity Plans (BCP) / Business Resumption/Recovery Plans (BRRP)
- Municipal Bylaws (Emergency Management, Dangerous Goods, Fire, Traffic, Land Use)

Frequency or Response Timing:

- The Hazard Identification and Risk Assessment (HIRA) Plan is reviewed as required.
- The Training Plan is a rolling four-year plan refreshed annually.
- The Municipal Emergency Plan is updated as required and presented to the Emergency Advisory Committee annually. BCP / BRRP plans are maintained by individual departments and help inform the City's Municipal Emergency Plan.
- Municipal Bylaws are reviewed by the City as required. Several are to be updated during 2023/2024.

Standard Operating Procedures/Specifications:

- The City is mandated to utilize Incident Command System (ICS) for incident response. ICS is also used for planned civic major events.

Service Levels:

- The Hazard Identification and Risk Assessment (HIRA) Plan looks to identify risks and mitigating strategies. Last updated in 2019, the HIRA is due to be refreshed in 2024.
- The EM Training Plan is a rolling four-year plan updated annually or more frequently as required.
- Business Continuity Plans
 - 14 City Departments are expected to prepare / review Business Continuity Plans and Business Resumption / Recovery Plans annually. These aid in planning and are used by EM personnel to extract information for the HIRA.
 - ECC – The City maintains a functional space to manage emergency operations. This is reviewed annually as part of the City's Municipal Emergency Plan.
- EM Training Plans
 - ICS 100 – The goal is to have all City staff to successfully complete the introduction to Incident Command System (ICS100) as part of their onboarding orientation.
 - BEM – The goal is to have all City staff who are part of the City's Incident Management Team (IMT) successfully complete the Basic Emergency Management (BEM) course, as required by the Act and Regulation.
 - MEO – The goal is to have all Council members, in their role of Emergency Advisory Committee, successfully complete their Municipal Elected Official training course within 6 months of their election, and to conduct a refresher course at the two-year midpoint of their term of office.
 - ICS 200 – The goal is to have all City staff who are part of the City's Incident Management Team (IMT) successfully complete the Basic Incident Command course (ICS200) as required by the Act and Regulation.
 - ICS 300 – The goal is to have all City staff filling leadership roles on the City's Incident Management Team successfully complete the Intermediate Incident Command course (ICS300),



- ICS 400 – The goal is to have all City staff who are part of the City’s Incident Management Team Command and General Staff successfully complete the Advanced ICS for Command and General Staff – Complex Incidents, and to have City Staff who wish to become an ICS instructor complete this training.
- Position Specific Training – All Hazards Incident Management Team Training – the goal is to have all City Incident Management Team Command and General Staff attend position specific training for their respective sections.
- DEM training – Per the *Emergency Management Act / Regulation*, all DEM Team members must successfully complete DEM Training within six months of their appointment.
- Emergency Management Mock Exercises – The goal is to conduct training sessions with members of the Incident Management Team annually (a tabletop and a functional exercise within a 4-year period). Additionally, a second goal will be to engage the EAC in an exercise to declare, extend and cancel a State of Local Emergency. These exercises can be coordinated with Health and Safety to support H&S’s mandate.
- Bylaws; To review annually, and recommend amendments as needed for the:
 - Emergency Management Bylaw;
 - Dangerous Goods Bylaw;
 - Fire Service Bylaw;
 - Traffic Bylaw (as it relates to transportation of dangerous goods); and,
 - Land Use Bylaw.
- City job descriptions and EM integration
 - In 2024, to present to LT a list of City positions that will include emergency management in the list of incumbent duties.
 - By July 2024, to present to People Services the approved list of City Positions and to work to incorporate an emergency management component in the job descriptions associated to those approved positions by the end of 2024.

Policy Alignment: Delegation of Authority GOV-010-A; Emergency Preparedness Policy SAF-018-A; Personal Protective Equipment Policy SAF-022-A; Procurement Policy FIN-020-C; Special Events Policy GEN-021-A

Legislation, Regulations or Standards: Municipal Government Act; Emergency Management Act; Local Authority Emergency Management Regulation; Disaster Recovery Regulation

Profile of Users: Community (residents, commuting public, local businesses and industry); Council / Emergency Advisory Committee; Administration; Community and Regional Partners (Emergency Management Community / Mutual Aid Partners, NRCAER, Chamber of Commerce)

Other Data as Required Necessary to Undertake Reviews of Service Levels: Operating Budget and 3-year Financial Plan; Four Year Emergency Management Plan; Department BCP/BRRP plans; Incident Management

Team Roster and Training Record; Major City Incidents & Planned Event Records; Fire Services Response Statistics

Inter-governmental Relations and Advocacy

PBB Program Area Description/Overview:

Administrative liaison with other orders of government, other municipalities, and municipal partners to promote and progress the City's advocacy strategy and priorities.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

Reason for Offering: Communication and coordination between neighbouring municipalities is instrumental for developing a unified voice, identifying collaborating opportunities, and avoiding oversight. Fort Saskatchewan is one of thirteen municipalities within the Edmonton region. Inter-governmental and advocacy work is primarily done through the Edmonton Metropolitan Regional Board; Alberta Urban Municipalities Association; Rural Alberta Municipalities Association; and Inter-municipal Relations Committee (IMRC) with Strathcona County.

Inventory/Volume/Demand: Advocacy Priorities; Advocacy Strategy; Advocacy Strategy Updates

Frequency or Response Timing: Advocacy Priorities are reviewed annually during the strategic planning session. Advocacy Strategy is updated accordingly. Advocacy Updates are provided tri-annually through the tri-annual report.

Service Levels:

Bi-monthly Edmonton Metropolitan Region Board (EMRB) meetings for regional Mayors or alternates.

Regular meeting for EMRB Task Forces, as established within the Terms of Reference. Examples of previous Task Forces include the Metropolitan Region Servicing Plan Task Force, the Integrated Regional Transportation Master Plan Task Force, and Shared Investment for Shared Benefit Task Force. For the upcoming term, it is anticipated a Task Force will be established to support the Edmonton Metropolitan Region Growth Plan update.

Quarterly Alberta Industrial Heartland Association meetings with Mayors from the five member municipalities.

Bi-monthly Edmonton Global meetings with shareholders from participating municipalities.

Quarterly Inter-municipal Relations Committee meetings with representatives from Strathcona County and the City of Fort Saskatchewan.

Annual meeting with the Fort Saskatchewan – Vegreville MLA.

Policy Alignment: Development of an advocacy strategy is a strategic initiative within the Strategic Plan 2023-2026.

Internal City Committee Management

PBB Program Area Description/Overview:

Management and oversight of internal staff committees including Team Fort Sask which now includes the AGM Committee and the Social Committee, Joint Occupational Health & Safety Committee, Peer Support Team and Labor Relations Committees (CUPE and IAFF) as well as other committees as required and dedicated to specific initiatives or events. For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the Program Summary Report. The pandemic has impacted some previous committees and those will be left dormant until staff deem it necessary to revive.

Reason for Offering: Providing opportunities for employees to contribute to overall health and wellbeing for the corporation is necessary to build and maintain a positive engaged workforce. This work allows employees to grow and develop skills, work with different co-workers/leaders and build a strong sense of team.

Inventory/Volume/Demand: Currently 5 committees exist. Some are ongoing with monthly meetings (JOHSC); some committees meet for specified time periods for project-based work and others may not be activated until required (Labor relations) that focuses on employee wellness, achievements and positive work environments. The AGM team has been transferred to the events team in Culture and Recreation from the Office of the City Manager.

Frequency or Response Timing: Reviewed annually to determine effectiveness, need and fit within this category.

Service Levels: Terms of Reference are required for all Committees.

Staff are recruited and encouraged to participate in internal committees to enhance corporate culture and engagement, work with others across the organization and for individual learning and development. City funding levels are reviewed annually and approved through the budget process for internal committees. Committee chairs are responsible for controlling and tracking budget and reporting on an annual basis to Senior Leadership.

Policy Alignment: Health, Safety & Environment Policy and Procedure SAF-001-A; Fit and Present for Duty SAF400-A; Personal Protective Equipment SAF-022-A; Safety Accountability Policy SAF-023-A; Working Alone Policy and Procedure SAF-013-A; Employee Volunteer Policy HUM-020-A

Legislation, Regulations or Standards: JOH&S Legislation; Safety policies; Collective Bargaining Agreements; City of Fort Saskatchewan Strategic Plans Profile of Users: City employees

Other Data as Required Necessary to Undertake Reviews of Service Levels: Employee Feedback

Project Management and Project Sponsorship/Support

PBB Program Area Description/Overview:

Project management of designated corporate-wide projects and executive sponsorship for overall accountability of key projects. Also includes workplace modernization initiatives advice/leadership and project management for process improvement, system efficiencies, innovation and technology advancement.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

Reason for Offering: Senior management sponsorship and support of project helps ensure delivery of objectives and previous commitments. Senior management is available as a coach to help problem solve and identify potential obstacles. Involvement further facilitates cross-communication between departments and information sharing, which helps ensure separate but related departments are aware of each other's efforts, successes, and solutions. The technology advisor develops strategies to ensure the organization progresses as a modern municipal organization to maximize the potential of current and new technologies.

Inventory/Volume/Demand: High level strategic documents endorsed by Council provide administrative direction. Implementation items are incorporated into some strategic plans, such as the Strategic Plan (2023-2026), the Municipal Development Plan, and the Recreation, Facilities, and Parks Master Plan. Other high-level projects necessary to maintain or improve operations are identified in department business plans. The projects and initiatives identified within high-level strategic documents and department business plans are consolidated into a Corporate Workplan. The Corporate Workplan is intended as a communication tool but also helps prioritize initiatives, track progress, address capacity constraints, and records information for future administration.

Frequency or Response Timing: The Strategic Plan is updated every four years, with a Strategic Planning Session hosted annually. Large strategic documents are typically updated every five to ten years. Department plans are updated annually. The Corporate Workplan is reviewed monthly.

Service Levels:

Forty-two strategic initiatives identified within the Strategic Plan.

The corporate work plan tracks between 70 and 100 department initiatives a year. Plots commitments and upcoming initiatives on an upcoming four-year cycle.

Capital projects/programs vary annually and are in the range of 15-30 projects.

Policy Alignment: The City of Fort Saskatchewan Strategic Plan 2023-2026

Strategic, Corporate and Business Planning

PBB Program Area Description/Overview:

Oversight and management of city's strategic/business planning framework and corporate work plan.

For detailed information about program cost, revenue, full-time equivalent, basic program attributes, and program results, refer to the [Program Summary Report](#).

Reason for Offering: The Strategic Plan provides direction to make informed decisions, sets priorities, focuses resource allocation and addresses strategic issues facing the municipality, now and into the future. The Strategic Plan outlines the plan and steps the City intends to take towards achieving the vision of the City. The Strategic Plan also serves as the foundation on which the Department Business Plans, master plans/studies and budgets are developed and approved. Strategic goals are higher order objectives that must be accomplished for the success of the vision; goals emphasize specific areas of focus over the period of the strategic plan. Strategic goals are not comprehensive of all that we do but highlight where focus is required.

The Corporate Work Plan/City Work Plan tracks progress and work volumes of organizational projects and strategic initiatives /strategic goals.

Leadership Team Focus document identifies and monitors strategic and corporate priorities and organizational-wide impacts and is done on an annual basis.

Department Business Plans are short/medium term in nature and provide planned focus, strategic mindset direction, support decision-making, longer-term planning and linkages to strategic priorities/ initiatives and help manage and prioritize workloads.

Priority Based Budgeting (PBB) is a business planning and budgeting tool to better understand City programs and capital projects. Prioritization through results and attributes scoring shares new information about programs, capital projects and the budget. Results (community and governance) are set by Council and drawn from City's strategic plan and other guiding documents like the Municipal Development Plan and Community Sustainability Plan.

Inventory/Volume/Demand: One Strategic Plan, One Corporate Work Plan/City Work Plan, Once Leadership Team Focus document and Fourteen Department Business Plans, PBB Program Inventory and Scoring/Capital Plan Scoring.

Frequency or Response Timing: The Strategic Plan is done for a four-year period. Department Business Plans follow same four-year cycle of strategic plan. The Corporate Work Plan/City Work Plan is done for rolling four-year cycle with emphasis on current year. Leadership Team focus document is done on annual basis. PBB Program Inventories and Capital Plan scoring are reviewed and updated on an annual basis. PBB results and attributes are established and approved by Council and intended to serve for a long-term basis as a component of the strategic planning framework.

Standard Operating Procedures/Specifications: Consistent and integrated templates are provided for strategic, corporate, and department planning documents.

Service Levels (Customer Service Levels and/or Technical Service Levels):

- Strategic Plan: The Strategic Plan four-year period follows planning cycle timing that the first year of a new Council term is gifted the final year of strategic plan from the previous Council term. Review and consideration of strategic plan for relevant updates is done annually as minimum by Council and Leadership Team. PBB results and attributes are set by Council and intended as long term/less likely to change over time but are reviewed on an annual basis for confirmation.
- Corporate Work Plan/City Work Plan: Is done on a rolling four-year cycle with emphasis on current year and is updated regularly/minimum monthly basis by Directors and Leadership Team/Office of City Manager. Shared regularly with Senior Management Team/Departments as standing agenda item on Senior Management Team Meetings.
- Leadership Team Focus Areas: Done on an annual basis and updated regularly/minimum monthly basis by Leadership Team/Office of the City Manager. Includes categories for corporate priorities, staff development, finance/budget processes, governance/council priorities, intergovernmental, major operational projects, occupational health and safety and section for organizational wide project impacts.
- Department Business Plan: Follow same four-year cycle as Strategic Plan and are reviewed and updated annually to reflect strategic priorities and progress on department goals and initiatives. An Appendix is attached to Department Business Plans to track next strategic plan four-year cycle. Include programs overview, documented service levels and performance measures as well as City vision, mission, guiding principles and core values.

Policy Alignment: FIN-025-C Management and Financial Reporting Policy; FIN-024-C Operating and Capital Budgets Policy; GOV-006-C Public Engagement Policy; GOV-020-C Service Levels Policy

Legislation, Regulations or Standards: Municipal best practice for strategic, corporate and business planning framework and processes

Profile of Users: Community, Council, Administration, Community Partners and Regional Partners.

Other Data as Required Necessary to Undertake Reviews of Service Levels: Operating Budget and 3-year Financial Plan; Capital Budget and 10-year Capital Plan; Municipal Development Plan; Community Sustainability Plan/Fort Saskatchewan Vision; Master Plan/Studies; PBB data and scoring for programs and capital projects.