

Community Services													
INIT/AUTO #	Capital / Operating	Type	Initiative Name	Lead Department	Division	Support Department	Start	End	Initiative Progress Reporting				Notes
									Q2 Time	Q2 Scope	Q2 Budget	Q2 Overall	
AUTO 1841	Capital	Improvement	Pediatric Simulation Mannequin	Emergency Services	Community Services	PSB	2019 Q1	2019 Q4	Green	Green	Green	Green	Three out of four platoons have completed the training.
AUTO 1840	Capital	Improvement	Ambulance Equipment Upgrades	Emergency Services	Community Services	PSB, FLT	2019 Q1	2023 Q4	Green	Green	Green	Green	First ambulance delivery is scheduled for September 2019.
INIT 100	Operating	Strategic	Medical Services Delivery Model - Continuing Care Pilot	Emergency Services & AHS	Community Services	FCS, FLT, Heartland Housing Foundation	2019 Q1	2021 Q4	Green	Green	Green	Green	The Alternate Medical Service Delivery Task Force is working on data analysis and deployment modelling to determine community need and organizational capacity. Stakeholder engagement is underway with the first Stakeholder Advisory Group meeting planned for mid September 2019.
INIT 116	Operating	Improvement	Enforcement Services Emergency Preparedness and Corporate Security Position	RCMP and Enforcement Services	Community Services	HR	2019 Q1	Ongoing	Green	Green	Green	Green	Position was filled in June 2019.
AUTO 1201	Capital	Improvement	Automated Ticketing System - Enforcement Services	RCMP and Enforcement Services	Community Services	ITS	2019 Q1	2019 Q4	Green	Green	Green	Green	Project is on track.
INIT 117	Operating	Strategic	Community Hub Feasibility Study	Family and Community Services	Community Services	FAC	2019 Q2	2021 Q4	Green	Green	Green	Green	Community Hub Research •Connected with relevant Community Hubs in Alberta on their learning Community Wellness Hub Engagement •Engaged a small group of community stakeholders to provide input to the engagement plan •Developed, communicated and administered surveys via SCOOP and intercept •Met with Community Living Advisory Committee to administer the survey and do a short engagement on wellness in a community hub setting •Connected with rural and urban community groups to assess interest in smaller engagements
INIT 87	Operating	Strategic	Community Social Framework Grants	Family and Community Services	Community Services	N/A	2019 Q1	Ongoing	Green	Green	Green	Green	Community Connection Seed Grants •\$50,000 distributed to 121 applicants for neighbourhood connections, with a rough split of 70% urban, 30% rural •Approximately half the applicants were new this year Community Change Seed Grants •20 applications were received •Funds will be distributed in Q3 Core/Collaborative Grants •The Community Grants Advisory Committee met with funded agencies for a conversation on collaboration, and to review/assess the 2019 granting process •One of three planned workshops was conducted to co-create evaluation outcomes and indicators with the funded agencies
INIT 95	Operating	Strategic	Social Framework Annual Awareness Initiative and Summit	Family and Community Services	Community Services	N/A	2019 Q1	Ongoing	Green	Green	Green	Green	Development of Summit Concept •Connected with community partners and developed a Thinking Team to co-create the intent of the Summit •Developed a Summit brief, a participant journey and key messages •Identification of agenda, including keynote speakers
2018 INIT 24	Operating	Strategic	Recreation and Culture Strategy	Recreation, Parks and Culture	Community Services	COMC, FCS, TPE, LLS	2018 Q2	2019 Q3	Green	Green	Green	Green	Draft strategy will be presented to Council Q3 2019 for approval.
AUTO 1113	Capital	Improvement	Fleet Addition Improvements - Service Vehicle	Recreation, Parks and Culture	Community Services	FS, PSB	2019 Q1	2019 Q4	Green	Green	Green	Green	Fleet Services has tendered the purchase with vehicle delivery expected Q3 2019.
AUTO 1773	Capital	Strategic	Ardrossan Regional Park Construction	Recreation, Parks and Culture	Community Services	PSB, LLS, TAS, UT	2019 Q1	2021 Q4	Green	Green	Green	Green	Construction is underway for the remaining park space north of the outdoor rink and dog off leash area to be completed in 2019. The skateboard park, dog off leash area and parking lot are on schedule to open in 2020 (note: this project is weather dependant).
AUTO 1883	Capital	Strategic	Northern Strathcona County Regional Park Master Plan	Recreation, Parks and Culture	Community Services	PSB, LLS, TAS, PDS, UT, TPE	2019 Q1	2020 Q4	Green	Green	Green	Green	Project charter is complete and RFP will be issued Q3 2019.
AUTO 1884	Capital	Strategic	Multi-Sport Dome Design	Recreation, Parks and Culture	Community Services	FAC, PDS, PSB, LLS, TPE	2019 Q1	2019 Q4	Green	Green	Green	Green	The Draft Indoor Multi-Purpose Facility Needs Study is being reviewed by Executive Team with planned presentation to Council to follow.
INIT 3	Operating	Strategic	Event and Sport Tourism - Special Olympics Alberta Summer Games 2021	Recreation, Parks and Culture	Community Services	TAS, SCES, FAC, EDT, COMM, CFIN, RCMP-ES, SCT	2019 Q1	2021 Q4	Green	Green	Green	Green	Strathcona County was officially passed the Special Olympics Alberta torch on February 10, 2019, in recognition as the host community for the 2021 Special Olympics Alberta Summer Games. The Games will run July 9 - 11, 2021. Strathcona County will be in contract negotiations with Special Olympics Alberta in Q3/Q4 2019.
INIT 96	Operating	Improvement	Parks Growth Maintenance Funding	Recreation, Parks and Culture	Community Services	PDS, PSB	2019 Q1	Ongoing	Green	Green	Green	Green	Maintenance on developer areas assumed by Strathcona County are underway (weather dependant).
N/A	Operating	Improvement	Recreation Software Replacement	Recreation, Parks and Culture	Community Services	ITS, CFIN, LLS, PSB, SCT	2019 Q1	2020 Q4	Green	Green	Green	Green	New software system configuration is underway.
00313 - SCT	Capital	Strategic	Smart Fare/ Smart Bus Technology Implementation	Transit	Community Services	CFIN, ITS, FLT	2016 Q1	2021 Q4	Yellow	Yellow	Yellow	Yellow	As this is a regional project led by the City of Edmonton, Strathcona County has limited ability to control the overall progress of the project. Due to major delays, scope changes and budget increases, a new design, build and implementation schedule has been agreed to with the Smart Fare vendor.

Corporate Services													
INIT/AUTO #	Capital / Operating	Type	Initiative Name	Lead Department	Division	Support Department	Start	End	Initiative Progress Reporting (See Instructions Tab)				Notes (See Instructions tab)
									Q2 Time	Q2 Scope	Q2 Budget	Q2 Overall	
AUTO 1320 and 1534	Capital	Improvement	Strathcona County Public Services Yard (SPSY) Expansion and	Facility Services	Corporate Services	FLT, PSB, LLS, TAS, UT	2018 Q2	Ongoing	Green	Green	Green	Green	Project is on track as per project plan. Wash bay construction approved for 2019. Development permits underway with procurement of contractor to commence upon final development approval.
AUTO 1857	Capital	Strategic	Fleet Addition Base	Facility Services	Corporate Services	FLT	2019 Q1	2019 Q4	Green	Green	Green	Green	New vehicle expected to be ready for the fall of 2019.
AUTO 1828	Capital	Improvement	County Hall Main Floor Restacking Phase II	Facility Services	Corporate Services	PSB, LLS, PDS, ASMTX, EDT	2019 Q1	2021 Q1	Green	Green	Green	Yellow	The construction tender has closed and the bids have come in slightly under budget. Currently waiting for the contracts to be issued to the low bidder. Contractor mobilization to site and construction commencement is planned for August 2019.
INIT 112 (Combine with AUTO 1284)	Operating	Improvement	Facility lifecycle operating	Facility Services	Corporate Services	All departments	2019 Q2	Ongoing	Yellow	Green	Green	Yellow	Volume of work and department capacity are causing work to fall behind; partly due to emergent work that has taken priority over planned work (i.e. water line failure at Glen Allen Recreation Complex, ice plant and floor failure at Millennium Place and November parkade incident and restoration). Work is being reprioritized to make sure higher risk projects are moved ahead while others are being managed as resources become available.
AUTO 1826	Capital	Strategic	Energy Efficiency Upgrades Arising from the Strategic Energy Master Plan (SEMP)	Facility Services	Corporate Services	PSB, LLS, ITS, HR	2019 Q1	Ongoing	Yellow	Green	Green	Green	Several projects underway as part of the Strategic Energy Management Plan. Next phase of audits are delayed due to current planning phases and completion of final consultant report.
INIT 44	Operating	Improvement	Space Management Strategy - Accomodation Planner Position	Facility Services	Corporate Services	HR	2019 Q2	Ongoing	Green	Green	Green	Green	Working to clear up back log of accommodation requests underway. Several back-logged accommodation projects completed with focus returning to strategic planning/space standard discussions.
INIT 86	Operating	Improvement	Corporate Inclusion and Diversity Training	Human Resources and Intergovernmental Affairs	Corporate Services	All departments	2019 Q1	2022 Q4	Green	Green	Green	Green	Summer sessions underway for internal engagement efforts with employees. Public engagement complete with policy development to occur in Q3.
INIT 66	Operating	Improvement	New Occupational Health and Safety Legislation Implementation	Human Resources	Corporate Services	All departments	2019 Q1	2023 Q1	Green	Green	Green	Green	Recruitment is underway for Wellness Advisor position. Draft Occupational Health and Safety Manual with new requirements complete. Re-launch of program with Senior Leadership Team and managers on August 1. Recruitment and communications to Joint Health and Safety Committees nearly complete, with training set for August.
AUTO 1823	Capital	Improvement	Occupational Health and Safety/ Disability Management	Human Resources	Corporate Services	All departments	2019 Q2	2021 Q1	Green	Green	Green	Green	Onboarding Business Analyst and Project Manager to develop project charter and gather requirements.
INIT 65	Operating	Improvement	Benefits Review	Human Resources	Corporate Services	CFIN	2019 Q2	2020 Q4	Green	Green	Green	Green	Request For Proposal issued, and is on track.
INIT 63	Operating	Improvement	Succession Planning Strategy	Human Resources	Corporate Services	All departments	2019 Q3	2022 Q4	Green	Green	Green	Green	Work plan has been developed, meetings in progress with Senior Leadership Team to obtain feedback regarding philosophy and gaps.
INIT 111	Operating	Improvement	Annual Information Technology Application Lifecycle Program	Information Technology Services	Corporate Services	N/A	2019 Q1	Ongoing	Green	Green	Green	Green	Processes in place to capture and report new applications coming online. Processes in place to capture and report financial details on applications. Processes in place to establish and report lifecycle plans for all applications.
INIT 30	Operating	Improvement	Digital Workplace Program	Information Technology Services	Corporate Services	All departments	2019 Q1	Ongoing	Green	Green	Green	Green	Resources have been hired and vendor has been selected. Two departments and three projects have completed their migration onto Office 365. Corporation has updated to Teams from Lync/Skype.
INIT 33	Operating	Improvement	Security and Risk Management Program Update	Information Technology Services	Corporate Services	N/A	2019 Q1	Ongoing	Green	Green	Green	Green	Products selected and proof of concept active.

Financial and Strategic Management													
INIT/AUTO #	Capital / Operating	Type	Initiative Name	Lead Department	Division	Support Department	Start	End	Initiative Progress Reporting (See Instructions Tab)				Notes (See Instructions tab)
									Q2 Time	Q2 Scope	Q2 Budget	Q2 Overall	
INIT 90	Operating	Improvement	Enterprise Strategic Portfolios Implementation	Corporate Planning	Financial and Strategic Management	All departments	2018 Q2	2020 Q4	Green	Green	Green	Green	Corporate Planning has begun to examine the role that portfolios will play in govenance and planning.
INIT 89	Operating	Improvement	Performance Measurement Maturity Improvements and Service Level Review	Corporate Planning	Financial and Strategic Management	All departments	2019 Q1	2022 Q4	Green	Green	Green	Green	The project approach and workplan has been developed. Work will begin with a current state analysis to update the service/program framework for all County services. Concurrently, service profile development will begin with infrastructure-related services.
AUTO 1003	Operating	Improvement	Strathcona County Business Transformation (SCBT)	Corporate Planning	Financial and Strategic Management	All departments	2017 Q3	2020 Q3	Yellow	Green	Green	Green	The time status indicates we are managing impacts to the Strathcona Ccounty Business Transformation (SCBT) project schedule as a result, in part, from delays caused by the November parkade incident and the due diligence approach we took to publish our July 2019 Request For Proposal to the marketplace which will be used to select our System Integrator and Enterprise Resource Planning/software solutions(s). A project update was provided to Council in June 2019. The SCBT design phase was completed in June, after extensive organizational engagement with County leadership and over 200 subject matter experts, in over 60 workshops. The SCBT construct phase has commenced and will continue throughout 2019.

Infrastructure and Planning Services

INIT/AUTO #	Capital / Operating	Type	Initiative Name	Lead Department	Division	Support Department	Start	End	Initiative Progress Reporting (See Instructions Tab)				Notes (See Instructions tab)
									Q2 Time	Q2 Scope	Q2 Budget	Q2 Overall	
AUTO 1518	Capital	Strategic	Multi-Purpose Agricultural Facility Development	Transportation Agriculture Services	Infrastructure and Planning Services	FAC, EDT, PDS, UT, LLS, CFIN, HR, COMC, FLT, SCES, ITS	2017 Q4	2023 Q4	Green	Green	Green	Green	Project is ongoing and is currently on time and on budget. Capital business case has been submitted for facility construction for the 2020 - 2024 budget cycle.
INIT 81	Operating	Improvement	TAS Customer Service and Culture	Transportation	Infrastructure and Planning Services	HR, ITS	2019 Q1	2020 Q4	Green	Green	Green	Green	Project is underway, currently on time and on budget.
INIT 79	Operating	Improvement	Sustainable Rural Roads Master Plan Update	Transportation Agriculture Services	Infrastructure and Planning Services	TPE, PDS, COMC	2019 Q1	2020 Q3	Green	Green	Green	Green	Executive Team has endorsed proposed plan in Q1, proceeding with next steps to hire a consultant. Project is on time and on budget.
AUTO 1090 1344 1393 1394 1395	Capital	Annual	Annual Rural Roads Rehabilitation Program	Transportation Agriculture Services	Infrastructure and Planning Services	TPE	Ongoing	Ongoing	Green	Green	Green	Green	Project/construction underway; on time and on budget.
AUTO 1100, 1349, 1378, 1379, 1380	Capital	Annual	Annual Asphalt Trails Rehabilitation Program	Transportation Agriculture Services	Infrastructure and Planning Services	TPE	Ongoing	Ongoing	Green	Green	Green	Green	Project/construction underway; on time and on budget.
AUTO 1101 1353 1373 1374 1375	Capital	Annual	Annual Urban Roads Rehabilitation Program	Transportation Agriculture Services	Infrastructure and Planning Services	TPE	Ongoing	Ongoing	Green	Green	Green	Green	Project/construction underway; on time and on budget.
AUTO 1102 1354 1383 1384 1385	Capital	Annual	Annual Parking Lot Rehabilitation Program	Transportation Agriculture Services	Infrastructure and Planning Services	FAC	Ongoing	Ongoing	Green	Green	Green	Green	Project/construction underway; on time and on budget.
INIT 1345 1409 1410 1411	Capital	Annual	Annual Bridge Replacement Program	Transportation Agriculture Services	Infrastructure and Planning Services	PDS	Ongoing	Ongoing	Red	Green	Green	Red	Some bridge files proceeding according to plan and are on time and on budget. Some bridge files are on hold due to Provincial approvals.
INIT 118	Operating	Strategic	Multi-Purpose Agricultural Facility Manager Position	Transportation Agriculture Services	Infrastructure and Planning Services	HR	2019 Q2	2019 Q4	Red	Green	Green	Red	Finalization of the job description was completed in Q2. Delay of the conceptual facility design by 3-6 months, so position is on-hold until that is completed.
AUTO 1649	Capital	Strategic	Wye Road Widening, Estate Drive to Clover Bar Road	Transportation Planning and Engineering	Infrastructure and Planning Services	PDS, UT, TAS, COMC	2019 Q1	2022 Q4	Yellow	Green	Green	Yellow	Presentation was made to Executive Team to update on project schedule, including delays in obtaining a permit, and the required memorandum of agreement required prior to construction.
INIT 16	Operating	Strategic	Functional Planning Study Southwest Quadrant - Range Road 234 to Highway 21 and Township 21	Transportation Planning and Engineering	Infrastructure and Planning Services	PDS, UT, TAS, COMC	2019 Q1	2020 Q3	Green	Green	Green	Green	The request for proposals has been successfully awarded and the required desktop studies are underway. Project is currently anticipated to complete on time and on budget.
AUTO 1856	Capital	Strategic	Train Whistle Cessation	Transportation Planning and Engineering	Infrastructure and Planning Services	TAS	2019 Q1	2021 Q4	Yellow	Green	Green	Green	The project is ongoing with County engineering assessment and public agency communication completed. Coordination and project alignment with CN Rail is underway as CN Rail is required to complete assessments and schedule all infrastructure as required by Transport Canada. Project is currently anticipated to complete on time and on budget.
AUTO 1780	Capital	Strategic	Rural Roads Construction - Township Road 522, 800m East of Highway 21 to West of Curve	Transportation Planning and Engineering	Infrastructure and Planning Services	PDS, TAS, COMC	2019 Q1	2024 Q4	Green	Green	Green	Green	Capital budget was moved to 2019 during the budget process. Construction began in May 2019.
INIT 21	Operating	Strategic	Tourism Strategy and Implementation	Economic Development and Tourism	Infrastructure and Planning Services	RPC, TAS, COMC, PSB, FCS	2019 Q1	2020 Q1	Green	Green	Green	Green	Consultant selected through request for proposal process. As of July 17th contract is with Legislative and Legal Services for execution. Work to commence in August 2019.
INIT 74	Operating	Improvement	Asset Management Program for Utility Infrastructure	Utilities	Infrastructure and Planning Services	Corporate Asset Management (CAM)	2019 Q1	Ongoing	Green	Yellow	Green	Green	Waiting for Corporate Asset Management (CAM) project to progress prior to writing the level scope of work, therefore cannot comment on scope at this time.
AUTO 1812	Capital	Strategic	Collingwood Cove Lift Station Design and Construction	Utilities	Infrastructure and Planning Services	N/A	2019 Q1	2023 Q3	Green	Green	Green	Green	Procurement of an engineering consultant is complete.
AUTO 1821	Capital	Strategic	Rural Water Service (New Connections/ Marketing)	Utilities	Infrastructure and Planning Services	N/A	2019 Q1	2023 Q4	Green	Green	Green	Green	The revised policy is in its draft form, to be reviewed and approved by Director. No marketing strategy is currently being planned.
INIT 109	Operating	Strategic	Wet Weather Flow Management Plan - Development and Implementation	Utilities	Infrastructure and Planning Services	PDS	2019 Q1	2021 Q4	Green	Green	Green	Green	Drafting the scope of work for the procurement of engineering consulting services, therefore cannot comment on scope/budget at this time (however no foreseeable issues).
AUTO 1814	Capital	Strategic	Broadview Enviroservice Operational Enhancements	Utilities	Infrastructure and Planning Services	TAS, FAC	2019 Q2	2020 Q4	Yellow	Green	Green	Yellow	The asphalt portion of this business case is delayed due to high rainfall this summer; Transportation Agriculture Services is working on a revised timeline.
AUTO 1787	Capital	Improvement	Fleet Lifecycle Replacement Program	Fleet Services	Infrastructure and Planning Services	CFIN, FAC, LLS, PSB, RPC, TAS	2019 Q1	2021 Q4	Green	Green	Green	Green	On plan to complete by the end of 2019.
AUTO 1791	Capital	Strategic	Mobility Bus Vehicle Additions	Fleet Services and Transit	Infrastructure and Planning Services	PSB, LLS	2019 Q1	2022 Q3	Green	Green	Green	Green	Specifications completed, will go to market Q2 2019, five year plan supported by one vendor.