

Improvement Initiatives

INIT Number	INIT Name	FTE	Hours	2019	2020	2021	2022
INIT-8	CFIN - Business Expense Policy (zero dollars) (2021)	0.0		0	0	0	0
INIT-14	FIS - Enterprise Risk Management (2020)	0.0		0	100,000	250,000	50,000
INIT-24	FLT - FMS Upgrade and Fuel Module	0.0		236,500	207,000	120,000	15,000
INIT-26	COMC - ENTERPRISE-WIDE COMMUNICATIONS SERVICES	0.0		250,000	0	0	0
INIT-30	ITS - Digital Workplace Program	1.0		1,310,390	1,548,206	1,333,431	952,639
INIT-32	CP - Program Based Budgeting & Reporting (PGBB) (2020)	0.0		0	90,000	210,000	300,000
INIT-33	ITS - Security and Risk Management Evolution (2019)	1.0		266,394	300,094	278,924	282,823
INIT-38	CFIN - Corp Approach to Cred Crd Syst & Pymt Options (2022) (zero dollars)	0.0		0	0	0	31,500
INIT-44	FAC - Space Management Strategy - Accommodation Planner Position	0.0		(17,209)	(42,209)	(42,209)	(42,209)
INIT-57	PDS - Updates to Cumulative Risk Assessments (2020)	0.0		0	40,000	0	0
INIT-63	HR - Succession Planning	0.0		30,000	20,000	20,000	20,000
INIT-65	HR - Benefits Review	0.0		60,000	80,000	40,000	0
INIT-66	HR - New OHS Legislation implementation	2.0		405,551	818,745	789,168	789,168
INIT-67	HR - Corporate Learning and Development (2021)	1.0		0	0	156,259	139,143
INIT-74	UT - Asset Management	1.0		8,000	8,000	230,962	230,875
INIT-79	TAS - SRRMP Re-write	0.0		250,000	125,000	0	0
INIT-81	TAS - Engagement, Culture & Workforce Planning (Temp in Place)	0.0		150,000	150,000	0	0
INIT-82	TAS - Transportation Tactical Asset Management Plan (2020)	0.0		0	200,000	20,000	20,000
INIT-86	HR - Corporate Inclusion and Diversity Training	0.0		240,000	130,000	130,000	130,000
INIT-87	FCS - Community Social Framework Grants	0.0		300,000	400,000	425,000	450,000
INIT-89	CP - Performance Measurement Maturity and Service Level Review	0.0		149,250	367,749	218,499	148,500
INIT-90	CP - Enterprise Strategic Portfolios	0.0		0	100,000	0	0
INIT-96	RPC - Parks Growth (2019-2023)		1,200	92,500	184,800	230,800	304,640
INIT-102	SCES - Data Systems Intergration (2021)		3,640	9,000	6,000	0	0
INIT-104	SCES - Municipal Emergency Management & Business Continuity Management System (2021)	1.0		0	0	81,835	97,878

Improvement Initiatives Cont'd

INIT Number	INIT Name	FTE	Hours	2019	2020	2021	2022
INIT-111	ITS - Annual Application Lifecycle	0.0		0	0	0	350,000
INIT-112	FAC - Facility Lifecycle Operating	0.0		0	0	0	0
INIT-114	FCS - Council Committee Support	1.0		122,605	118,442	118,442	118,442
INIT-115	FCS - Liaison Emergency Social Services (Temp in Place) (2022)	0.5		0	0	0	58,113
INIT-116	RCMP & ES - Enforcement Services Emergency Preparedness and Corp Sec (2022)	1.0		0	0	0	119,151
Total		9.5	4,840	3,865,000	4,953,847	4,613,132	4,567,685



This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.



This image shows a full page of blank, lined paper. It features approximately 28 evenly spaced horizontal grey lines across its entire width, providing a guide for handwriting or typing. The background is a clean, solid white color.