

Community Services													
INIT/AUTO #	Capital / Operating	Type	Initiative Name	Lead Department	Division	Support Department	Start	End	Initiative Progress Reporting				Notes
									Q4 Time	Q4 Scope	Q4 Budget	Q4 Overall	
AUTO 1841	Capital	Improvement	Pediatric Simulation Mannequin	Emergency Services	Community Services	PSB	2019 Q1	2019 Q4	Green	Green	Green	Green	Completed.
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	Community Needs Assessment and Department Capacity Analysis complete. Service need and opportunity identified however capacity analysis demonstrated that continuing with the pilot would place a significant strain on existing resources and current service levels. Options for moving pilot forward being considered.
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 on June 10, 2019.
AUTO 1201	Capital	Improvement	Automated Ticketing System - Enforcement Services	RCMP and Enforcement Services	Community Services	ITS	2019 Q1	2019 Q4	Yellow	Yellow	Yellow	Yellow	This project was broken into two parts, Municipal E-Ticketing and Provincial E-ticketing. Municipal E-Ticketing: Enforcement Services was able to leverage existing software from Omnigo and incorporate the Bylaw electronic ticketing. In order to properly deploy the system, the acquisition of hardware will be done through the Provincial E-Ticketing Capital Project. The system is presently in use at Centre in the Park and will see full deployment in line with the Provincial e-ticketing in February 2020. Provincial E-Ticketing: The contract with Faction 4 has been signed and we are presently working on the design and back office systems while testing various hardware to maximize deployment. User Acceptance testing will proceed at the end of November with training designs as well as hardware purchase in December. This will enable full training in January 2020 with deployment in April 2020.
INIT 117	Operating	Strategic	Community Hub Feasibility Study	Family and Community Services	Community Services	FAC	2019 Q2	2021 Q4	Green	Green	Green	Green	<ul style="list-style-type: none"><li>Presented the Community Hub – A Report on Wellness to Council Priorities Committee on October 22</li><li>Hosted a Stakeholder Update engagement session on November 21 to “close the loop” for engaged community stakeholders who have been following this discussion since 2018</li><li>Prepared What We Heard Report for Public Engagement</li></ul>
INIT 87	Operating	Strategic	Community Social Framework Grants	Family and Community Services	Community Services	N/A	2019 Q1	Ongoing	Green	Green	Green	Green	<p>Core Social and Collaboration Grants</p> <ul style="list-style-type: none"><li>Twenty (20) applications were received from community social-serving agencies to be considered for the 2020 funding year</li><li>In November, applications were reviewed by the FCS grants and management teams and the Community Grants Advisory Committee (CGAC); subsequently, agencies presented their proposals to CGAC in November</li><li>CGAC recommended 16 applicants for funding from the \$1,094,660 available. Recommendations to be presented to Council for approval in February 2020</li><li>Ten (10) agencies were recommended for multi-year funding</li></ul> <p>Community Connection Grants</p> <ul style="list-style-type: none"><li>A successful and growing program coupled with increasingly complex administration for smaller and smaller grant funding dollars presented an opportunity to evolve the program</li><li>Engaged in a facilitated conversation with block party hosts to reflect on changes in their neighbourhood since their block party and to explore what is possible in the future. Conversation provided a foundation for a network of “community champions”</li><li>Reflections on the program outcomes to provide direction for the 2020 Community Connection grants in the Spring</li></ul> <p>Community Change Grants</p> <ul style="list-style-type: none"><li>Grants totalling \$15,000 were disbursed to support 12 new community projects</li><li>Three (3) projects were completed during Q4, the remainder to be completed by June 30, 2020</li></ul> <p>Community Grants Advisory Committee</p> <ul style="list-style-type: none"><li>Q4 recruitment added one (1) new community member to the committee</li><li>Recruitment is planned for Spring 2020 to fill two (2) additional vacant positions</li></ul>
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	<p>Social Summit 2019: From Isolation to Connection</p> <ul style="list-style-type: none"><li>Summit occurred December 9-10, 2019 and had more than 200 participants from a variety of sectors, including health care, social services, government, private sector and non governmental organizations</li><li>High profile keynote speakers included Cheryl Strayed, Professor Timothy Caulfield and Dr. Jody Carrington</li><li>Panel discussion highlighting innovations in the social sector included Edmonton Police Services Chief Dale McFee, CEO of PolicyWise Robyn Blackadar and Justice Rodney Jerke of the Reforming Family Justice System initiative</li><li>Despite success of the inaugural Social Summit, staff resourcing required to develop, plan and execute this event is significant and the decision to pause future plans for annual Summit are currently being reviewed</li></ul>
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 was approved by Council Q3 2019. Implementation plan is scheduled for Q1/Q2 of 2020.
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	Vehicle has been received and is in use.
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	The winter skating pathway opened in December. The skateboard park and parking lot are on schedule to construct and open in 2020 (note: this project is weather dependent).
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	Survey of lands is complete. Indigenous engagement continues into 2020 with completion anticipated Q2 2020. Master Plan will be issued Q2 2020.

2019 to 2022 CBP Initiative Q4 Reporting

AUTO 1884	Capital	Strategic	Multi-Sport Dome Design	Recreation, Parks and Culture	Community Services	FAC, PDS, PSB, LLS, TPE	2019 Q1	2019 Q4	Yellow	Green	Green	Yellow	The draft Indoor Multi-Purpose Facility Study has been presented to Council with instructions to continue to phase II - community partnership and engagement, site assessment and more detailed conceptual design.
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 to 11, 2021. Strathcona County contract negotiations with Special Olympics Alberta will occur Q1 2020.
INIT 96	Operating	Improvement	Parks Growth Maintenance Funding	Recreation, Parks and Culture	Community Services	PDS, PSB	2019 Q1	Ongoing	Green	Green	Green	Green	Parks growth supplies and materials were purchased and used during the year.
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	Recreation software testing and training documentation development is underway. Initiative completion originally planned for the end of 2020, RPC is anticipating to complete this project no later than Q2 2020.
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.

2019 to 2022 CBP Initiative Q4 Reporting

Corporate Services													
INIT/AUTO #	Capital / Operating	Type	Initiative Name	Lead Department	Division	Support Department	Start	End	Initiative Progress Reporting				Notes
									Q4 Time	Q4 Scope	Q4 Budget	Q4 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	Yellow	Green	Green	Yellow	SPSY building on schedule. Wash bay procurement and contract award falling behind schedule. Procurement/LLS reviewing bids submitted for compliance requirements.
AUTO 1857	Capital	Strategic	Fleet Addition Base	Facility Services	Corporate Services	FLT	2019 Q1	2019 Q4	Yellow	Green	Green	Yellow	Vehicles arrived mid January 2020. Vehicle is now in service.
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	Green	The project is performing as planned.
INIT 112 (Combine with AUTO 1284)	Operating	Improvement	Facility lifecycle operating	Facility Services	Corporate Services	All departments	2019 Q2	Ongoing	Yellow	Yellow	Green	Yellow	Lifecycle program for 2019 had budget increase to address the Millennium Place filters and ice plant replacement schedule for summer/fall 2020. Work proceeding through procurement and contract awarded for the various phases of the work.
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	Yellow	Recreation facility audits complete. Work underway for Millennium Place LED light upgrade. Further energy conservation measures being explored and being prioritized for implementation.
INIT 44	Operating	Improvement	Space Management Strategy - Accomodation Planner Position	Facility Services	Corporate Services	HR	2019 Q2	Ongoing	Green	Green	Green	Green	Work continues as per plan on the strategy. 2019 saw the creation of 60 new workstations to address the back log of staff needing space, or addressing new hires and contracted staff that arrived in 2019.
AUTO 1787	Capital	Improvement	Fleet Lifecycle Replacement Program	Fleet Services	Corporate Services	CFIN, FAC, LLS, PSB, RPC, TAS	2019 Q1	2021 Q4	Green	Green	Green	Green	2019 plan has been completed.
AUTO 1791	Capital	Strategic	Mobility Bus Vehicle Additions	Fleet Services and Transit	Corporate Services	PSB, LLS	2019 Q1	2022 Q3	Green	Green	Green	Green	Specs completed, the plan is to purchase in 2021. Waiting on the results from the Captial Region Report that could have impact on the timing of this project.
INIT 24	Operating	Improvement	Fleet Management Sftware Upgrade and Fuel Module	Fleet Services	Corporate Services	CFIN, ITS, LLS	2019 Q1	2023 Q3	Green	Green	Green	Green	Software upgrade completed Q2 2019, fuel module moved to Q2 2021.
N/A	Operating	Improvement	Research Alternative Fuels	Fleet Services	Corporate Services	SCES, RCMP-ES, RPC, SCT, TAS, UT	2019 Q1	2021 Q4	Yellow	Yellow	Green	Yellow	This is a project that is planned over the next 4 years. The scope of the project has changed as a result of advancing technologies with electric vehicles and autonomous vehicles. Fleet Emissions Strategy was completed Q1 2019.
N/A	Operating	Improvement	Fleet Emissions Review and Reduction Program	Fleet Services	Corporate Services	EDT, PDS	2019 Q1	2022 Q4	Green	Green	Green	Green	Targets and key performance indicators are developed, continue to collect greenhouse gas data that will create a base line for 2021. Quarterly reporting has been developed and sent out to all County directors.
AUTO 1840	Capital	Improvement	Ambulance Equipment Upgrades	Fleet Services	Corporate Services	PSB, SCES	2019 Q1	2023 Q4	Green	Green	Green	Green	Final installs for preparation prior to being put into service beginning of November 2019.
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	Human Resources continues to partner with Intergovernmental Affairs to move the draft Diversity and Inclusion and Inclusive Hiring policies forward. Focus is on developing the implementation and training plan.
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	Working towards growth and training of Corporate Peer Support Team. Reviewing Occupational Health and Safety committees in light of recent legislative changes. Occupational Health and Safety Audit complete.
AUTO 1823	Capital	Improvement	Occupational Health and Safety/ Disability Management Technology Project	Human Resources	Corporate Services	All departments	2019 Q2	2021 Q1	Green	Green	Green	Green	Working committee, including business applications and project management, continuing to advance the requirements for Request For Proposal (RFP) development. Due to complexity, RFP process and selection is expected to take 6 months starting Q1 2020.
INIT 65	Operating	Improvement	Benefits Review	Human Resources	Corporate Services	CFIN	2019 Q2	2020 Q4	Green	Green	Green	Green	Review of benefit plans to comparator organizations underway. Request For Proposal for Plan Administration Services to go out in 2021.
INIT 63	Operating	Improvement	Succession Planning Strategy	Human Resources	Corporate Services	All departments	2019 Q3	2022 Q4	Green	Green	Green	Green	Drafted philosophy, principles, and competencies for review. Will bring back to Senior Leadership Team for approval in Q1 2020.
INIT 111	Operating	Improvement	Annual Information Technology Application Lifecycle Program	Information Technology Services	Corporate Services	N/A	2019 Q1	Ongoing	Green	Green	Yellow	Yellow	Milestones complete: Processes are in place to capture and report on applications introduced & decommissioned from the environment. Includes financial projections: (1) anticipated licensing & support costs and (2) lifecycle improvement plans (costs & effort).  Budget: It is anticipated that the existing budget that was submitted to sustain all application upgrades (lifecycle improvement plans) will need to be adjusted. Business rules are required to determine how to fund future upgrades through the budgeting process (seperate business cases vs. lifecycle reserve).
INIT 30	Operating	Improvement	Digital Workplace Program	Information Technology Services	Corporate Services	All departments	2019 Q1	Ongoing	Green	Yellow	Green	Yellow	Milestones complete: Four departments and four projects have completed their migration onto the Microsoft O365 platform and four more are in progress. All staff in those departments have been upgraded to Office 365 online version.  Scope issue: Additional unexpected activities outside the mandate of digital workplace project has required our resources to configure and set rules to work on the platform called Microsoft 0365 (examples include"Lync 2013 Upgrade", "COMMS-Intranet Replatform" and "CP-Portfolio Project Management"). Changes in governance is recommended.
INIT 33	Operating	Improvement	Security and Risk Management Program Update	Information Technology Services	Corporate Services	N/A	2019 Q1	Ongoing	Yellow	Green	Green	Yellow	Milestones complete: We have hired our resource for the program; purchased security framework materials, purchased an event monitoring tool, and implemented security training.  Issues: The original planned schedule was to complete some acquisitions of technology. A project schedule change request was accepted to support an assessment of different technologies which will reduce the ongoing operating budget yet still accomplish our objective (protecting all end-points).

Financial and Strategic Management													
INIT/AUTO #	Capital / Operating	Type	Initiative Name	Lead Department	Division	Support Department	Start	End	Initiative Progress Reporting				
									Q4 Time	Q4 Scope	Q4 Budget	Q4 Overall	
INIT 90	Operating	Improvement	Enterprise Strategic Portfolios Implementation	Corporate Planning	Financial and Strategic Management	All departments	2018 Q2	2020 Q4	Yellow	Green	Green	Yellow	Progress on this initiative is occurring, however finalizing portfolios will be on hold until the new CAO is in place.
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	Department engagement with the asset bearing departments: Fleet, Facilities, Utilities, RPC, and TAS has been completed. Draft program, service, and sub-service framework has been completed for the asset bearing departments; and performance measures for the framework have started. Department engagement with: PDS, FCS, Emergency Services, HR, IT, Transit, and RCMP have been planned for Q1 2020.
AUTO 1003	Operating	Improvement	Strathcona County Business Transformation (SCBT)	Corporate Planning	Financial and Strategic Management	All departments	2017 Q3	2021 Q1	Yellow	Green	Yellow	Yellow	<p>The construct phase is almost complete and the implement phase will begin in Q2 2020. In the construct phase the SCBT project and the key stakeholders are working on pre-ERP implementation activities like: cleansing and preparing data in the legacy systems, planning for workforce transition and evaluation for final stages of RFP or BAFO (Best And Final Offer) for ERP/Software Solution(s) vendor and System Integrator selection.</p> <p>In January 2020, Executive Team conceptually approved the frameworks for organizational design and service delivery. These structures will determine how the functions of human resources, finance and supply chain, delivers services to their internal and external customers and how staff access these services.</p> <p>SCBT Workforce Transition Team is being established and will be responsible for all aspects of people integration, including the work required to finalize and implement organizational structures that will enable the new operating models.</p> <p>The SCBT project is well positioned to move forward with realizing the future state service delivery models, the implementation of a new Enterprise Resource Planning (ERP) system and business processes, with a System Integrator partner for the ERP system implementation phase starting Q2 2020.</p> <p>The yellow "Q4 Time" has not been changed since "Q3", and the project will be re-baselined when the Systems Integrator is onboarded by Q2 of 2020.</p>

Infrastructure and Planning Services													
INIT/AUTO #	Capital / Operating	Type	Initiative Name	Lead Department	Division	Support Department	Start	End	Initiative Progress Reporting				Notes
									Q4 Time	Q4 Scope	Q4 Budget	Q4 Overall	
AUTO 1518	Capital	Strategic	Multi-Purpose Agricultural Facility Development	Transportation and 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 submitted for facility construction for the 2020 - 2024 budget cycle.
INIT 81	Operating	Improvement	TAS Customer Service and Culture Strategy	Transportation and Agriculture Services	Infrastructure and Planning Services	HR, ITS	2019 Q1	2020 Q4	Green	Green	Green	Green	Project underway, currently on time and on budget.
INIT 79	Operating	Improvement	Sustainable Rural Roads Master Plan Update	Transportation and Agriculture Services	Infrastructure and Planning Services	TPE, PDS, COMC	2019 Q1	2020 Q3	Green	Green	Green	Green	Executive Team endorsed proposed plan in Q1, request for proposal for consultant developed in Q2. Consultant hired in Q3 with community consultations scheduled. On time, on budget.
AUTO 1090 1344 1393 1394 1395	Capital	Annual	Annual Rural Roads Rehabilitation Program	Transportation and Agriculture Services	Infrastructure and Planning Services	TPE	Ongoing	Ongoing	Red	Green	Green	Red	Range Road 213 - landscape topsoil/seeding and fence incomplete due to contractor/weather. Will be completed in 2020.
AUTO 1100, 1349, 1378, 1379, 1380	Capital	Annual	Annual Asphalt Trails Rehabilitation Program	Transportation and Agriculture Services	Infrastructure and Planning Services	TPE	Ongoing	Ongoing	Green	Green	Green	Green	Project/construction complete.
AUTO 1101 1353 1373 1374 1375	Capital	Annual	Annual Urban Roads Rehabilitation Program	Transportation and Agriculture Services	Infrastructure and Planning Services	TPE	Ongoing	Ongoing	Red	Green	Green	Red	As per information given to council, some road projects will be deferred 2020.
AUTO 1102 1354 1383 1384 1385	Capital	Annual	Annual Parking Lot Rehabilitation Program	Transportation and Agriculture Services	Infrastructure and Planning Services	FAC	Ongoing	Ongoing	Green	Green	Green	Green	Project/construction complete.
INIT 1345 1409 1410 1411	Capital	Annual	Annual Bridge Replacement Program	Transportation and Agriculture Services	Infrastructure and Planning Services	PDS	Ongoing	Ongoing	Red	Green	Green	Red	Some bridge files proceeding according to plan and are on time on budget. Some bridge files on hold due to Aboriginal Affairs and Alberta Environment.
INIT 118	Operating	Strategic	Multi-Purpose Agricultural Facility Manager Position	Transportation and Agriculture Services	Infrastructure and Planning Services	HR	2019 Q2	2019 Q4	Green	Green	Green	Green	Finalization of the job description completed in Q4.
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	Yellow	Green	Yellow	Executive Team presentation was made to provide an update on project schedule, including delays in obtaining the ATCO Pipeline permit, and the required Memorandum of Agreement needed with adjacent developer prior to construction. The tender for construction will be posted in January 2020. Project expected to be substantially completed in 2020.
INIT 16	Operating	Strategic	Functional Planning Study Southwest Quadrant - Range Road 234 to Highway 21 and Township Road 510 to Highway 14	Transportation Planning and Engineering	Infrastructure and Planning Services	PDS, UT, TAS, COMC	2019 Q1	2020 Q3	Green	Green	Green	Green	The request for proposal has been successfully awarded and the required desktop studies are complete with the first open house complete. Two more open houses are planned with the project 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	Yellow	Yellow	The project is ongoing with all County Engineering assessment and public agency communication completed. Additional funding was required in 2019 due to unforeseen field construction requirements by CN Rail, as approved by Council in September 2019. Coordination and project alignment with CN Rail is ongoing with four of the seven crossings complete. The remaining three crossings are scheduled to be complete in Q3 2020 with another resolution.
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 Q3	2020 Q3	Green	Green	Green	Green	Phase 1 of tourism strategy complete. The intial part of Phase 2 which includes surveys, tourism cafes, stakeholder and added staff/councillor engagements are complete. Responses are in the process of analysis, with review of findings for February 2020. Phase 3 (Destination Analysis) will commence in March 2020. Phase 4 (Draft Toursim Strategy and Implementation Plan) will begin in May 2020. Phase 5 (Final Tourism Strategy and Implementation Plan) scheduled for completion July 2020.
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	Yellow	Waiting for Corporate Asset Management project to progress prior to writing this department 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	Detailed design is complete. Construction is being tendered. Construction completion expected Fall 2020.
AUTO 1821	Capital	Strategic	Rural Water Service (New Connections/ Marketing)	Utilities	Infrastructure and Planning Services	N/A	2019 Q1	2023 Q4	Yellow	Yellow	Green	Yellow	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	Phase 1 Inflow / Infiltration Assessment is complete. Phase 2 Wet Weather Management Plan is underway; expected completion December 2020.
AUTO 1814	Capital	Strategic	Broadview Enviroservice Operational Enhancements	Utilities	Infrastructure and Planning Services	TAS, FAC	2019 Q2	2020 Q4	Green	Green	Green	Green	Asphalt work complete. Fumehood work is nearing completion; the contractor is required to make one modification that is to be completed by February 2020. Other work under this business case is not scheduled for commencement until 2020.