

2020 to 2023 CBP Initiative T1 Reporting - Initiative Listing

| Community Services |                     |             |  |                               |                    |   |         |         |                               |        |        |         |   |
|--------------------|---------------------|-------------|--|-------------------------------|--------------------|---|---------|---------|-------------------------------|--------|--------|---------|---|
| INIT/AUTO #        | Capital / Operating | Type        | Initiative Name  | Lead Department               | Division           | Support Department                            | Start   | End     | Initiative Progress Reporting |        |        |         | Notes   |
|                    |                     |             |  |                               |                    |   |         |         | Time                          | Scope  | Budget | Overall |   |
| AUTO 1201          | Capital             | Improvement | Automated Ticketing System - Enforcement Services                    | RCMP and Enforcement Services | Community Services | ITS   | 2019 Q1 | 2020 Q2 | Yellow                        | Green  | Green  | Yellow  | <p>This project was broken into two parts, Municipal E-Ticketing and Provincial E-ticketing.</p> <p>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 has been 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 August of 2020.</p> <p>Provincial E-Ticketing: The contract with Faction 4 has been signed and we are presently finalizing the design and back office systems while completing the testing on various hardware to maximize deployment. User Acceptance testing and training is being completed and hardware has been purchased. This will enable deployment in June 2020.</p> |
| 2018 INIT 24       | Operating           | Strategic   | Recreation and Culture Strategy                                      | Recreation, Parks and Culture | Community Services | COMC, FCS, TPE, LLS                           | 2018 Q2 | 2020 Q2 | Green                         | Green  | Green  | Green   | Recreation and Culture Strategy was approved by Council on October 8, 2020. The implementation plan is scheduled for T3 of 2020.  |
| AUTO 1773          | Capital             | Strategic   | Ardrossan Regional Park Construction                                 | Recreation, Parks and Culture | Community Services | TPE, PDS, LLS, TAS, UT                        | 2019 Q1 | 2021 Q4 | Green                         | Green  | Green  | Green   | This project includes the skateboard park and parking lot and are on schedule to construct and open in 2020. (Note: this project is weather dependent and pending and unforeseen COVID-19 delays)   |
| 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. Master Plan Request for Proposal (RFP) will be issued T3 of 2020.   |
| AUTO 1884          | Capital             | Strategic   | Indoor Fieldhouse (Multi-Sport Dome) Design                          | Recreation, Parks and Culture | Community Services | FAC, PDS, PSB, LLS, TPE                       | 2019 Q1 | 2020 Q4 | Yellow                        | Green  | Green  | Yellow  | The draft Indoor Fieldhouse 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 that will be presented to Council in July. Phase II consultant report expected for T3 2020.  |
| 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 Q2 2020.  |
| AUTO 1900          | 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 Online and Intellgenz system launched ahead of schedule in February 2020. Project closure items are underway with completion by end of 2020.   |
| N/A                | Operating           | Improvement | Elk Island Catholic School Gymnasium Partnership                     | Recreation, Parks and Culture | Community Services | FAC   | 2020 Q1 | 2021 Q3 | Green                         | Green  | Green  | Green   | Project construction is led by the School Board with partial funding provided by the County. The project is underway with construction completion expected March 2021 (pending weather and unforeseen COVID-19 delays).   |
| INIT 104           | Operating           | Improvement | Municipal Emergency and Business Continuity Management System        | Emergency Services            | Community Services | All departments                               | 2020 Q1 | Ongoing | Yellow                        | Green  | Green  | Yellow  | Activity on hold due to COVID-19.   |
| INIT 99            | Operating           | Strategic   | Fire and Emergency Services Long-Range Plans                         | Emergency Services            | Community Services | FLT, FAC, HR                                  | 2020 Q1 | 2021 Q4 | Yellow                        | Green  | Green  | Yellow  | Activity start on hold due to COVID-19.   |
| 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 | Yellow                        | Green  | Green  | Yellow  | The consideration of options moving forward have been deferred due to COVID-19.   |
| 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.  |
| AUTO 1791          | Capital             | Strategic   | Mobility Bus Vehicle Additions                                       | Transit and Fleet Services    | Community Services | PSB, LLS                                      | 2019 Q1 | 2021 Q4 | Green                         | Green  | Green  | Green   | Project should be completed on time, within scope, and on budget.   |
| INIT 131           | Operating           | Strategic   | Mobility Bus Rural Weekend Service                                   | Transit                       | Community Services | FLT   | 2020 Q1 | N/A     | Green                         | Green  | Green  | Green   | Service has been in place as of February 1, 2020.   |

## 2020 to 2023 CBP Initiative T1 Reporting - Initiative Listing

Enclosure 1

| Corporate Services                |                     |             |   |   |                    |   |         |         |                               |        |        |         |  |
|-----------------------------------|---------------------|-------------|---|---|--------------------|---|---------|---------|-------------------------------|--------|--------|---------|--|
| INIT/AUTO #                       | Capital / Operating | Type        | Initiative Name   | Lead Department                               | Division           | Support Department                              | Start   | End     | Initiative Progress Reporting |        |        |         |  |
|                                   |                     |             |   |   |                    |   |         |         | Time                          | Scope  | Budget | Overall |  |
| AUTO 1320 and 1534                | Capital             | Improvement | Strathcona County Public Services Yard (SPSY) Expansion and Modernization       | Facility Services                             | Corporate Services | FLT, PSB, LLS, TAS, UT                          | 2019 Q1 | 2023 Q4 | Yellow                        | Green  | Green  | Yellow  | The wash bays are in construction withy forecast completed for end Q4 2020. Main office expansion delayed due to engineering / design conflict being resolved. Project phasing of the expansion may require more time to complete due to several engineering / construction logistics.   |
| AUTO 1828                         | Capital             | Improvement | County Hall Main Floor Restacking Phase II                                      | Facility Services                             | Corporate Services | PSB, LLS, PDS, ASMTX, EDT                       | 2019 Q1 | 2021 Q2 | Yellow                        | Green  | Green  | Yellow  | The first phase of the project has been delayed approximately two months due to COVID-19 closure impacts on USA furniture supplier. Furniture system forecast to arrive mid June.  |
| INIT 112 (Combine with AUTO 1284) | Operating           | Improvement | Facility lifecycle operating  | Facility Services                             | Corporate Services | All departments                                 | 2019 Q2 | Ongoing | Green                         | Green  | Yellow | Yellow  | Lifecycle projects on track. Work moving ahead of schedule for the Millennium Place pool / ice plant work due to COVID-19 closure of the recreation centers. Tenders came in at the budget lmits reducing project contingency for the pool / ice plant 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 (ECM) being explored and being prioritized for implementation.   |
| AUTO 1610                         | Capital             | Improvement | Strathcona Olympiette Centre  | Facility Services                             | Corporate Services | RPC, PDS, TAS, UT, SCES, PS, LLS, COMC          | 2020 Q1 | 2021 Q4 | Green                         | Green  | Green  | Green   | Engineering has commenced on the site water problems with work planned to commnced late summer. Rink slap replacement engineering planned to start mid summer.   |
| AUTO 2013                         | Capital             | Improvement | Building Security Upgrades  | Facility Services                             | Corporate Services | PS, LLS, PDS, FCS, ITS, RCMP/ES                 | 2020 Q2 | 2021 Q3 | Green                         | Green  | Green  | Green   | Work has been tendered and awarded. Project currently on track for completion mid summer.  |
| AUTO 1787                         | Capital             | Improvement | Fleet Lifecycle Replacement Program   | Fleet Services                                | Corporate Services | CFIN, ES, FAC, LLS, PDS, PSB, RPC, TAS, SCT, UT | 2019 Q1 | 2021 Q4 | Green                         | Green  | Green  | Green   | 2019 and 2020 plans have been completed.   |
| AUTO 1791                         | Capital             | Strategic   | Mobility Bus Vehicle Additions  | Fleet Services and Transit                    | Corporate Services | LLS, PSB  | 2019 Q1 | 2022 Q3 | Green                         | Green  | Green  | Green   | Specs completed, the plan is to purchase in 2021, for delivery in 2022.  |
| INIT 24                           | Operating           | Improvement | Fleet Management Sftware Upgrade and Fuel Module                                | Fleet Services                                | Corporate Services | CFIN, ITS, LLS                                  | 2019 Q1 | 2024 Q3 | Green                         | Green  | Green  | Green   | Fleet Management Software (FMS) upgrade completed Q3 2019, fuel module moved to Q3 2024.   |
| N/A                               | Operating           | Improvement | Research Alternative Fuels  | Fleet Services                                | Corporate Services | ES, FAC, RPC, SCES, SCT, TAS, UT                | 2019 Q1 | 2022 Q4 | Green                         | Green  | Green  | Green   | 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 completed Q3 2019. Electric Bus Research completed Q1 2020. Currently working on natural gas research.  |
| N/A                               | Operating           | Improvement | Fleet Emissions Review and Reduction Program                                    | Fleet Services                                | Corporate Services | PDS, ES, FAC, RPC, SCES, SCT, TAS, UT           | 2019 Q1 | 2022 Q4 | Green                         | Green  | Green  | Green   | Targets and Key Performance Indicators (KPIs) are developed, continue to collect green house gas (GHG) data that will create a base line for 2021. Quarterly reporting has been developed and send out to all Strathcona County directors.   |
| AUTO 1840                         | Capital             | Improvement | Ambulance Equipment Upgrades  | Fleet Services                                | Corporate Services | LLS, PSB, SCES                                  | 2019 Q1 | 2023 Q4 | Green                         | Green  | Green  | Green   | Final installs for prep 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   | Diversity and Inclusion policy and Inclusive Hiring policies approved by Council May 11. HR continues to partner with Intergovernmental Affairs to develop 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   | Corporate Peer Support Team growth and training competed Q1 2020. Request for Proposal (RFP) for Occupational Health and Safety (OHS) Training and External Audits ('20/21) underway.  |
| AUTO 1823                         | Capital             | Improvement | Occupational Health and Safety/Disability Management Technology Project         | Human Resources                               | Corporate Services | All departments                                 | 2019 Q2 | 2021 Q3 | Yellow                        | Green  | Green  | Yellow  | Request for Proposal (RFP) development in final stages. Due to complexity, RFP process and selection is expected to take up to 6 months.   |
| INIT 65                           | Operating           | Improvement | Benefits Review   | Human Resources                               | Corporate Services | CFIN  | 2019 Q2 | 2022 Q1 | Green                         | Green  | Green  | Green   | Review of benefit plans to comparator organizations underway. Request for Proposal (RFP) 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   | Senior Leadership Team (SLT) provided feedback on philosophy, principles, and competencies. SLT sub-committee to support moving this work forward.   |
| INIT 111                          | Operating           | Improvement | Annual Information Technology Application Lifecycle Program                     | Information Technology Services               | Corporate Services | N/A   | 2019 Q1 | Ongoing | Yellow                        | Green  | Green  | 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). Issues: Application discovery activities continue to 'discover' additional applications used within the organization.Limited resources to manage and maintain the application inventory listing.                       |
| INIT 30                           | Operating           | Improvement | Digital Workplace Program   | Information Technology Services               | Corporate Services | All departments                                 | 2019 Q1 | 2021 Q4 | Green                         | Yellow | Green  | Yellow  | Milestones complete: 9 of 19 departments complete migration<br>Scope issue: Additional activities outside the mandate of digital workplace project occurs due to high demand and benefit of the change.  |
| INIT 33                           | Operating           | Improvement | Security and Risk Management Program Update                                     | Information Technology Services               | Corporate Services | N/A   | 2019 Q1 | 2020 Q4 | 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.<br>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). |
| AUTO 1496                         | Capital             | Improvement | CAD Replacement and Next Generation 911   | Information Technology Services               | Corporate Services | N/A   | 2020 Q1 | 2022 Q4 | Green                         | Green  | Green  | Green   | Accomplishments:<br>1. Issuance of Request for Proposals (RFP)<br>2. Project charter approved  |

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|          |           |             |   |                                 |                    |                   |         |         |        |       |       |        |  |
|----------|-----------|-------------|---|---------------------------------|--------------------|-------------------|---------|---------|--------|-------|-------|--------|--|
| INIT 149 | Operating | Strategic   | ITS Community Broadband                                     | Information Technology Services | Corporate Services | UT, TPE, EDT, PDS | 2020 Q1 | 2020 Q4 | Yellow | Green | Green | Yellow | Completed: Scope and actions<br>Completed: Meet with sponsor<br>In progress: Statement of Work (SOW) for writing<br>In progress: Assessing Request for Information (RFI) responses from industry (7 responses)<br>In progress: Public survey and business survey |
| INIT 34  | Operating | Improvement | Enterprise GIS Evolution (ArcGIS Enterprise Implementation) | Information Technology Services | Corporate Services | UT, TAS, EDT, PDS | 2020 Q1 | 2021 Q4 | Green  | Green | Green | Green  | Planning phase:<br>Project charter 90% complete<br>• Goals & objectives established<br>• Scope defined<br>• Work breakdown structure done<br>• Resources identified<br>• Risks identified<br>• Project plan nearly done  |

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| Financial and Strategic Management |                     |             |  |                    |                                    |                    |         |         |                               |       |        |         |   |
|------------------------------------|---------------------|-------------|--|--------------------|------------------------------------|--------------------|---------|---------|-------------------------------|-------|--------|---------|---|
| INIT/AUTO #                        | Capital / Operating | Type        | Initiative Name  | Lead Department    | Division                           | Support Department | Start   | End     | Initiative Progress Reporting |       |        |         |   |
|                                    |                     |             |  |                    |                                    |                    |         |         | Time                          | Scope | Budget | Overall |   |
| AUTO 1003                          | Operating           | Improvement | Strathcona County Business Transformation (SCBT)                       | Corporate Planning | Financial and Strategic Management | All departments    | 2017 Q3 | 2021 Q1 | Yellow                        | Green | Red    | Red     | <p>The SCBT project is currently concluding the construct phase of the project working on pre-ERP implementation and readiness activities. The SCBT Workforce Transition Team (WTT) is responsible for all aspects of people integration in the new operating models. The WTT high level project plan has been re-baselined and synchronized with the overall updated SCBT project timeline.</p> <p>As a result of the global pandemic crisis and the due diligence required in the BAFO for the System Integrator and ERP / Software Solution(s), there has been an impact on the project timeline as indicated by the yellow status. As a result, the SCBT project scope is expected to be completed by the end of Q2 2021. We anticipate on-boarding the System Integrator (SI) and ERP Vendor in Q3 of 2020 and will work with our new SI consulting partner to ramp up and ready the County for the final 12 month implementation wave of the SCBT project.</p> <p>In relation to the yellow timeline extension, the budget status has moved from yellow to red in this period. This indicates that the SCBT project has reached the limits of its ability to absorb any further delays in time within the current allocation. A conversation will be needed after the SI/Vendor is on-boarded to address budget requirements for the final stage of the SCBT project.</p> |
| INIT 90                            | Operating           | Improvement | Enterprise Strategic Portfolios Implementation                         | Corporate Planning | Financial and Strategic Management | All departments    | 2018 Q2 | 2022 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: Fleet, Facilities, Utilities, RPC, TAS, PDS, FCS, Emergency Services, HR, IT, Transit, and RCMP have all be completed. We have completed the first department engagement meetings with: Corporate Planning, Intergovernmental Affairs, Communications, LLS, Finance, Procurement, EDT, and TPE. The final engagement group will continue to be engaged through virtual means, and will continue until June 2020. We are ontrack to start Phase 2 of the project, Fall 2020.   |

2020 to 2023 CBP Initiative T1 Reporting - Initiative Listing

Infrastructure and Planning Services

| INIT/AUTO # | Capital / Operating | Type        | Initiative Name  | Lead Department                         | Division                             | Support Department                                     | Start   | End     | Initiative Progress Reporting |        |        |         | Notes  |
|-------------|---------------------|-------------|--|---|--------------------------------------|--|---------|---------|-------------------------------|--------|--------|---------|--|
|             |                     |             |  |   |                                      |  |         |         | Time                          | Scope  | Budget | Overall |  |
| 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 two has been completed including a presentation of the "What We Heard" report to Priorities Committee. Phase 4 the Draft Toursim Strategy and Implementation Plan has commenced this month and staff are reviewing a draft with input being sought on May 21 from the project steering committee. Various online engagement tools using SCOOP and surveys are being explored in light of COVID-19 and the inability to have stakeholders meet in person. Phase 5 (Final Tourism Strategy and Implementation Plan) is scheduled for completion August 2020 with presentation to Council in September. |
| INIT 161    | Operating           | Strategic   | Campbelltown Heights, Wye Road Gardens and Ordze Park Area Redevelopment Plan          | Planning and Development Services       | Infrastructure and Planning Services | TPE, UTIL  | 2020 Q1 | 2022 Q3 | Green                         | Green  | Green  | Green   | Although COVID-19 delayed our interview schedule slightly, it is still expected to proceed as planned. This is an estimated 29 month project and will continue through 2020, 2021 and 2022.  |
| INIT 57     | Operating           | Improvement | Update Urban Service and Alberta's Industrial Heartland Areas to Cumulative Risk       | Planning and Development Services       | Infrastructure and Planning Services | SCES   | 2020 Q1 | 2020 Q4 | Green                         | Green  | Green  | Green   | We are reviewing the need for the update (based on how much and the type of new development in the heavy industrial areas in the last five years). The project is still expected to be complete in 2020 if deemed required.  |
| 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 | Yellow                        | Green  | Green  | Yellow  | The inability to discuss components face-to-face because of COVID-19 has set back design and therefore construction. Because of COVID-19 and lost revenues, Council will be discussing whether to proceed with construction at the end of June 2020.   |
| INIT 81     | Operating           | Improvement | TAS Customer Service and Culture Strategy  | Transportation Agriculture Services     | Infrastructure and Planning Services | HR, ITS  | 2019 Q1 | 2020 Q4 | Yellow                        | Green  | Green  | Yellow  | COVID-19 and changes to how we work have impacted our face to face time with internal and external customers.  |
| INIT 79     | Operating           | Improvement | Sustainable Rural Roads Master Plan Update   | Transportation Agriculture Services     | Infrastructure and Planning Services | TPE, PDS, COMC   | 2019 Q1 | 2020 Q3 | Red                           | Green  | Green  | Red     | Second round of public engagement delayed until fall of 2020 due to COVID-19 restrictions on public gatherings. Final report now scheduled for Q1 2021.  |
| 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 assessments 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 complete, with the final resolution being presented to Council June 9, 2020.   |
| 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 | 2021 Q4 | Green                         | Green  | Green  | Green   | Capital budget was moved to 2019 during the budget process. Construction was completed in May 2019. Deficiencies to be corrected in 2020, then Final Acceptance Certificate (FAC) to occur in 2021.  |
| AUTO 1164   | Capital             | Strategic   | Wye Road Upgrade - Sherwood Drive from Ash Street to Village Drive                     | Transportation Planning and Engineering | Infrastructure and Planning Services | PDS, UT, TAS, COMC                                     | 2020 Q1 | 2023 Q4 | Green                         | Green  | Green  | Green   | Land acquisition is complete so the tender will go out in mid May. Construction is estimated to be substantially completed in 2020.  |
| AUTO 1782   | Capital             | Improvement | Survey Equipment Replacement   | Transportation Planning and Engineering | Infrastructure and Planning Services | ITS  | 2020 Q1 | 2021 Q4 | Green                         | Green  | Green  | Green   | Requirement gathering has begun to create the request for proposal.  |
| 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 CAM 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 underway. 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 2012   | Capital             | Strategic   | South Cooking Lake Residential Water Fill Station                                      | Utilities                               | Infrastructure and Planning Services | N/A  | 2020 Q1 | 2023 Q4 | Green                         | Green  | Green  | Green   | Design currently ongoing; tendering expected for T3.   |
| INIT 154    | Operating           | Strategic   | Waste Management Roadmap   | Utilities                               | Infrastructure and Planning Services | N/A  | 2020 Q1 | 2020 Q3 | Yellow                        | Green  | Green  | Yellow  | Work is progressing on this initiative, however due to COVID-19 the engagement portion of the project may be delayed into 2021 (Q2).   |
| INIT 155    | Operating           | Strategic   | Green Routine - Pay As You Throw   | Utilities                               | Infrastructure and Planning Services | N/A  | 2020 Q1 | 2022 Q4 | Yellow                        | Green  | Green  | Yellow  | Work is progressing on this initiative, however due to COVID-19 the engagement portion of the project may be delayed into 2021 (Q2).   |
| INIT 153    | Operating           | Strategic   | Hydro-Vac Waste Plan   | Utilities                               | Infrastructure and Planning Services | N/A  | 2020 Q1 | 2020 Q4 | Yellow                        | Green  | Green  | Yellow  | Currently out for tender for consulting. Once consultant is selected, a plan will be put in place to action in 2021, 2022.   |
| AUTO 1814   | Capital             | Strategic   | Broadview Enviroservice Operational Enhancements                                       | Utilities                               | Infrastructure and Planning Services | TAS, FAC   | 2019 Q2 | 2020 Q4 | Yellow                        | Green  | Green  | Yellow  | Asphalt and fumehood work has been completed. Gatehouse and expansion of reduction programs (hodgepodge lodge and textile bins) have been delayed due to COVID-19 impacts. Utilities continues the planning process, but installation/construction will be delayed to 2021 completion.   |