



CORPORATE PLAN

2019–2021

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1.
Executive
Summary

EXECUTIVE SUMMARY

About Our Community

Spruce Grove, Alberta is a great place to live, work and raise a family. We enjoy quality services, shopping, parks, trails and recreation and culture facilities.

It's not just the location that makes Spruce Grove the Community of Choice. This city of just under 35,000 boasts a mix of industry, commerce and community that is the envy of other municipalities.

Just 11 kilometres west of the provincial capital, Spruce Grove combines city conveniences with plenty of options for recreation and leisure. A range of sporting opportunities and a thriving arts and culture community combine to serve our diverse and growing population.

Spruce Grove has a wide variety of residential options, with carefully developed neighbourhoods that are connected by walking trails and in close proximity to parks, schools and a medical centre.

The local business scene features everything from national retailers to local companies who serve a trading area of more than 70,000 people. Industry has also found a home here, and with a skilled workforce nearby, there's plenty of room for growth.

We're working to create a sustainable city where families thrive alongside business and industry. It all comes together to make Spruce Grove the Community of Choice.

Message From The City Manager

It is my pleasure to present the City of Spruce Grove's 2019–2021 Corporate Plan.

Every year, we make the statement that this year has been a real challenge in developing the corporate plan. This one was certainly no exception, and it was possibly one of the most challenging years that we have yet encountered.

We start with Council providing direction at their strategic planning weekend. Staff then work to identify opportunities and make adjustments to the three-year plan to accommodate any changes and new priorities that Council has requested.

Looking at future priorities that have been identified, there are significant expectations from our community as we grow Spruce Grove. Part of responding to that growth requires the corporation to invest in itself and its ability to effectively support the community. While the public only see us as the City, we are made up of 18 separate business units, each of which have demands and constraints that control their ability to move forward as the city grows.

Much like our individual ratepayers, we cannot afford to do everything that we want to do. That means that we need to make difficult choices that balance needs, wants and what we can realistically accomplish.

This year's plan reflects a number of significant investments that Council is making, including:

- The completion of our RCMP and Protective Services facilities. While the decisions were made in previous years to do these projects, the financial impact of those decisions and the need to borrow and start paying for them begins in 2019.



- Investment in transit – expansion of transit from a commuter service to a new local service.
- City Centre infrastructure improvements and redevelopment – updating the infrastructure beneath the streets and improving and enhancing what is above to create a City Centre of which we can be proud.
- Expanding protective services staffing, and particularly supporting the creation of new fire and police positions.
- Refurbishing and expansion of our storm water infrastructure to manage the impact of potential flooding and ensure the on-going safety of homes and businesses.

Investing In Our Corporation

I have spoken to Council on numerous occasions about the need to move from being a small city and make the shift to managing in our new mid-sized city environment. To do that we also need to invest in ourselves as a corporation. That means investing in corporate priorities such as:

- Asset Management
- Project Management
- CityView Replacement
- Windows 10 and Office 365
- City Facilities and Buildings

As well, we need to address critical capacity requirements in many of our business units. Keeping in mind our financial constraints, for now we have to look to provide support to those critical areas of our organization and address sustained capacity and service delivery challenges.

How We Made Changes

When the Corporate Plan is first completed, Finance invests significant time and effort in analyzing and determining how best to pay for all of the initiatives that the team has brought forward. They present this to the Senior Leadership Team for a first look to determine what changes are required to present a plan that is fiscally responsible.

As was the case in previous years, we needed to make some serious changes to ensure that the tax rate increase was as low as possible and that we could endeavor to meet the municipal surplus policy of 20% of expenses for each of the three years. To that end, we first had to prioritize our service changes, while trying to maintain as many positions as possible. We also challenged our initial assumptions by:

- Adjusting schedules to ensure they were realistic and sustainable
- Over \$11.5 million in MSI grant funding was made available for priority initiatives, enabling us to reduce \$17.7 million in new debt and debt servicing requirements
- We explored new revenue opportunities:
 - Introduce a natural gas franchise fee adjustment
 - Consider recreation off-site levies and storm sewer user fees

We also asked all of our departments to find over \$250,000 in status quo budget savings. They went above and beyond, and in the end the savings amounted to \$300,000 a year for each of the next three years. This was a great deal of work for many of our departments.

Some of our initiatives that had timing changes are as follows:

- City Centre Development Plan and Infrastructure – we have changed construction to every other year, namely 2020, 2022 and 2024
- Arena complex – construction is planned to start in 2020 with completion in 2022
- Implementation of the Growth Study – the bulk of this work will move to 2020 and 2021
- Readiness of Amalgamation of City Software – we have moved this to 2022
- Public Works Street Sweeper – we have deferred this investment to 2022
- The Electronic Meeting Management/Web Streaming of Council Meetings was moved above the line so that we can begin to make improvements that will better enable the community to have access to Council deliberations in 2019

Some of our initiatives, while important, also needed to reduce their budgets, including:

- Project Management Implementation
- Procurement and Contracting Training
- Establish Standard Operating Procedures for all City Reception Areas
- Business Plan for Broadband Options
- Develop and Implement the Brand Strategy
- Concrete and Asphalt Recycling

What was perhaps most difficult was that several really great initiatives had to be moved below the line because of lack of capacity and funding to successfully deliver them now, namely:

- Implementation of the Public Art Policy – we will be pursuing public art strategies within existing budgets for the moment
- Re-imagined Central Park – while we fully support the value of the project, we currently lack the capacity to do the project in the next 3 years
- Redevelopment of City Hall's first floor customer service area – this will have to wait and will be part of the context of larger facility changes as we look at our long-term staffing plans

The following service changes were made to assist in meeting our financial goals:

- Changes in position timing – we deferred the hiring of an HR Specialist and FCSS Integrated Support Supervisor
- Timing of the Natural Gas Franchise Fee was moved from a 4-year implementation to 3 years
- Change in strategy – the Diversity and Inclusion Specialist was moved to a contract position
- Moved below the line – an additional HR Specialist for Attendance and Case Management, a new Financial Planning Accountant and a Diversity & Inclusion specialist in FCSS were deferred for now

We have changed the strategy by which some proposed initiatives will be done. Rather than being funded as separate projects that use outside consulting resources, the following initiatives will be funded using existing status quo budgets or delivered using internal staff:

- Develop a City-Wide Business Continuity Plan
- Establish Standard Operating Procedures for All City Reception Areas
- Develop a Human Resources Succession Plan
- Further Develop a Supervisory Leadership Program

Other Changes that also assisted in our goal:

- The LAPP Employer Contribution was reduced by 1%, lowering our staffing costs
- We will reduce local/commuter transit to reduce contract costs and reduce commuter service in summer months when ridership is lower
- We have deferred the replacement of two 5-ton tandem trucks by one year each
- The delay in some capital investments also resulted in a \$1.3 million reduction in amortization costs

After all of our changes the approved tax rate increase is 3.5% per year. This is lower than what was recommended by administration, and brings us under our 20% surplus policy for all three years. A strategic discussion with Council will review and assess in the coming months whether 20% remains our preferred target, or whether a revised percentage is appropriate.

Financing Initiatives

The City only has so many revenue sources, and as we prepare the Corporate Plan each year we challenge our Finance Department with advising us on the best way to fund our priorities. As complex as our operations as a City are, our revenue comes from only one of two sources. We have our user fees, which are made up of taxes, user fees, franchise fees, permits, fines and utility charges. We also have government transfers of MSI, FCSS, Gas Tax and miscellaneous grants. This miscellaneous category is for specific grants that the province announces; in those instances, we apply for grants and only if we get the funding does the initiative proceed.

The grant programs have stipulations as to where the grants can be used, and our Finance Department makes sure that we do not assign grants to opportunities that do not meet the appropriate criteria.

We also can borrow to build projects such as the new RCMP building. The problem with borrowing—other than keeping within our debt policy and the provincial guidelines—is that the year after you borrow the money you have to start paying it back. Over the last several years we have always had new assessment growth to help offset the cost of providing services to these new development areas and to help deal with inflation. This year we have new borrowing to start paying back and that could have meant a higher than normal tax increase to deal with debt repayment. To help cushion this need for new money we have staggered projects, delayed some, used MSI funding to reduce some of our borrowing and thus lowered our debt repayment need by a significant margin over the next three years.

Seeking to find a way to move a priority forward, a member of Council asked at a recent Council meeting, “Couldn’t we use Gas Tax for that initiative?” The reality is that every government transfer available to the City is treated as cash-in-hand. Staff aggressively works to optimize how we use that cash to pay for each priority that Council identifies and every initiative that they approve. We leave no grant unused. All Gas Tax funding—and every other grant—that is available to us is identified and allocated for approved projects. Any new initiative added to the current plan means something else would need to be deferred into the future. For every future project that is identified, we will continue to proactively use all of our cash sources—whether from user fees or grants—to complete the project before considering either debt financing or delaying something else.

The Challenges Moving Forward

Each year we try as a municipality to plan our work and ensure we have the financial resources and manpower to complete the initiatives that are approved by Council. It is continually becoming more difficult to do so. As well, the decisions made at a sub-regional, tri-regional or

Edmonton Metropolitan Region Board (EMRB) level are creating added challenges for our capacity problem.

This year alone the EMRB expanded their regional service review. As a result, people in several departments had to drop everything they were doing to collect data and servicing plans to meet a fast turn-around deadline for their consultant. The EMRB is completing an agricultural master plan that may affect how our City can grow. We are monitoring this committee's work even though it isn't currently an initiative within our corporate plan. As well, the creation of Edmonton Global has been a challenge, but being at the table ensures we stay informed of how this great new agency can help us achieve our goals on the Economic Development front.

At the Tri-region level we have been working on three collaboration initiatives of safety codes, waste management and transit, and each has kept several of our staff very busy. As well, the Chief Administrative Officers have charged three of our General Managers to develop a framework for defining what a regional project is and how we should approach a regional funding model. Lately there has also been some talk about having one Family and Community Support Services (FCSS) agency for the three municipalities. This was proposed by our City three years ago and now there may be a desire to move forward. If such a decision is made to move toward becoming one agency, then this will need to become a new initiative and contract dollars will be required by all three parties.

Our greatest overall challenge continues to be one of capacity. There is the financial capacity to fund any new initiative, and the need to prioritize each initiative against all the other worthwhile projects we are delivering. Equally importantly, there is the issue of human capacity. There are only so many hours in a day. We need to be careful about how we choose which projects our staff should be working on as we grow from a small city to a mid-sized city, so that what we take on has the greatest impact for all of us as a community.

What I present to you today is our plan to make all of this happen.

Administration's Responsibility For The Corporate Plan

The 2019–2021 Corporate Plan is prepared and presented by City administration. City administration is responsible for its accuracy, objectivity and completeness.

The preparation of financial information involved the use of estimates and judgments that were based on careful assessment of data made available through the City's records. The assumptions and other supporting information used to develop the corporate plan were considered reasonable by City administration as of 10 September 2018. Amendments as a result of changes in estimates after 10 September 2018, and amendments from the November public Committee of the Whole corporate planning meetings, will be included in the approved corporate plan.

Administration is responsible for maintaining a system of internal controls designed to provide reasonable assurance as to the reliability of financial information. The fiscal plan is not audited, but will be compared to actual financial results in the annual audited financial statements. City council has the ultimate responsibility for the corporate plan.





Strategic Plan

2018–2035



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Introduction



The City of Spruce Grove is at an important juncture in creating and implementing the vision for the community's future. As Spruce Grove continues to grow, the City is facing additional pressures to continue providing quality level services to residents, businesses and visitors. At the same time, the City is being presented with new opportunities and ideas that can have a positive impact on shaping Spruce Grove's future. By identifying these challenges and opportunities, as well as determining how the City will proactively prepare for them, a strategic roadmap for Spruce Grove can be developed.

Building an Exceptional City, the City's 2015–2035 strategic plan, outlines Spruce Grove City Council's vision for the future of Spruce Grove and ties together the necessary requirements to purposefully move forward. This includes:

- **Core values that support the City's purpose;**
- **Strategies that reflect the City's values and purpose; and**
- **Goals that must be accomplished in order to realize the vision.**

The purpose of the City's strategic plan is to enable all stakeholders who have an interest in the future of the city to share, understand, contribute to and participate in realizing our vision of Spruce Grove as the best place to live, to experience community and to grow a strong, successful business.

The strategic plan also addresses the needs of present and prospective residents, business owners and employees, investors, visitors, civic employees, neighbouring municipalities and their citizens, and any others interested in the future of our city.

Term of the Strategic Plan

The strategic plan is intended to guide and inform the City's future for a 20-year planning horizon.

However, it is also important to understand that new challenges, opportunities and issues will emerge during this timeframe. Therefore, the strategic plan will be reviewed on an annual basis, with an extensive review and update every four years, after the election, to ensure it reflects any necessary changes or adjustments that may be required to achieve the City's vision. The most recent review and update to the plan occurred in 2018, following the 2017 municipal election.





Who We Are: A Growing Regional Centre

The characteristics that attracted people to Spruce Grove in its early years are still an essential part of the community's current appeal. These include offering a welcoming place for the entrepreneurial spirit, having an abundance of trees and ample green space, providing opportunities to enjoy cultural and recreational events, and being a gathering place and bustling trading centre.

Spruce Grove has grown in both population and physical size over the years, changing from a community with a strong agricultural focus to a self-contained city with a population nearing 35,000 people being serviced by a wide variety of businesses.

Spruce Grove is one of the fastest growing mid-sized cities in western Canada. New residents, including many young families, are moving to Spruce Grove because of its proximity to Edmonton, its relative affordability and the quality of life offered.

In recent years, the city's industrial and commercial lands have expanded and today Spruce Grove is the regional service centre and commercial destination for a trade catchment population of 138,000. A growing interest in redevelopment of the older parts of the city accompanies its transformation.

Amenities such as popular national stores, boutique retailers, personal and health services, as well as schools and entertainment are all within close proximity.

Along with evolving into a self-sufficient urban centre, the city has also developed a strong sense of community pride and identity. Facilities such as the tri-municipally built TransAlta Tri Leisure Centre, Fuhr Sports Park, Horizon Stage and Border Paving Athletic Centre contribute to this sense of community. In addition, diverse recreational and cultural programs, parks and open spaces, like Jubilee Park, and numerous community events have the ability to strengthen social networks and civic engagement in Spruce Grove.



Our Best Foot Forward: Spruce Grove 2035

The city we enjoy today is the result of careful planning, governance and management and the city we want to become will require the same. Spruce Grove has positioned itself for further growth, and will continue to do so in the future, with well-developed strategic planning documents that describe the exciting future in front of us, including:

- **Your Bright Future: Municipal Development Plan 2010–2020**
- **Economic Development Strategy & Action Plan Update 2017–2022**
- **Environmental Sustainability Action Plan**
- **Parks and Open Space Master Plan**
- **Transportation Master Plan**
- **Storm Water Management Plan**
- **Urban Forest Management Plan**
- **Sanitary Sewer Master Plan**

By pro-actively planning for the future, we will ensure we are on the right track for our desired destination.



20 Years to an Urban Centre of 70,000 People

Spruce Grove has consistently outperformed the Edmonton Metropolitan Region's annual growth projections of 1.9 to 2.9 per cent. Spruce Grove has grown steadily since 2001, from a population of less than 16,000 to more than 34,000 in 2017. The average annual rate of growth over this period has been 5.2 per cent which is twice the rate of growth for the Edmonton Metropolitan Region over the same period. It is expected the City's growth rate will ease over the coming years; however, a conservative projection suggests the city will have a population of 60,078 by 2035. For the purposes of strategic planning, our 20-year vision is based on reaching a threshold population of 64,549.



Building our Future

The vision of Spruce Grove in 2035 includes consideration that the City is innovative and adaptive, providing value-added services that meet residents' needs. We will be a vibrant and inclusive city, focusing on community involvement and social wellness resulting in high levels of citizen satisfaction.

Transportation and Mobility

We will provide efficient and effective transportation and mobility options for our residents. We need to anticipate future transportation needs with well-planned neighbourhoods and gathering places that incorporate broad, accessible streets and paths, as well as technologies that facilitate the smooth flow of people, whether on foot, cycle, vehicle or other mode of transportation.

We must be forward-thinking regarding the general concept of mobility and be prepared to offer, sponsor or support movement-related solutions that will emerge over time.

It will be essential to continually make transportation an important part of municipal planning, investment and service delivery.

Living and Lifestyles

We will be proactive and highly engaged in providing opportunities for community development and social wellness that results in an inclusive, sustainable community for all residents.

Globalization and e-commerce is making our world smaller. Employees and employers in communities like Spruce Grove will be serving customers around the

world without ever leaving the city.

For our future, we need to provide venues where residents can come together for commerce, recreation, leisure, culture and sports. We also need to ensure our planning, designs and standards meet the needs of future generations who will be more likely to work from home, more connected electronically than physically through social networks, and less interested in travelling long distances for public activities.

Business and Industry

We will ensure conditions are in place to support competitive, successful businesses. We must be highly responsive to opportunities that will attract and retain commercial and industrial businesses and develop and implement innovative strategies to achieve the same.

A city of almost 65,000 people will be a self-sustaining economic centre. A smaller proportion of workers will commute to jobs outside the city, while others will come to the city from elsewhere to work.

As the city grows, so will the surrounding area, which will further increase the marketplace for Spruce Grove's goods and services. The Edmonton Metropolitan Region is projected to grow to more than 2.2 million people in the next 35 years and, as a result, our regional trading area will exceed 250,000 people. As a community and an organization, we need to position ourselves to best take advantage of this growth.

We need economic development strategies that focus on strengthening existing businesses and attracting new ones in a way that all businesses benefit from the strength of the group.

If we do this well, we will help make Spruce Grove the economic power centre of the region.

While there are certainly trends towards electronic commerce over bricks and mortar business, our vision of the future is based on the assumption that there must be room for both.

Technology and Accessibility

We will embrace technology to make municipal government more effective and efficient, while also allowing the business and residential community to take advantage of new technology solutions.

Generally, governments do not directly provide these technologies for their residents and businesses, but they often create the conditions for them to occur. Our responsibility is to help identify and understand new value-added technology solutions as they emerge and that, wherever possible, our businesses can stay at the forefront of competitiveness and our citizens are current with connectivity.



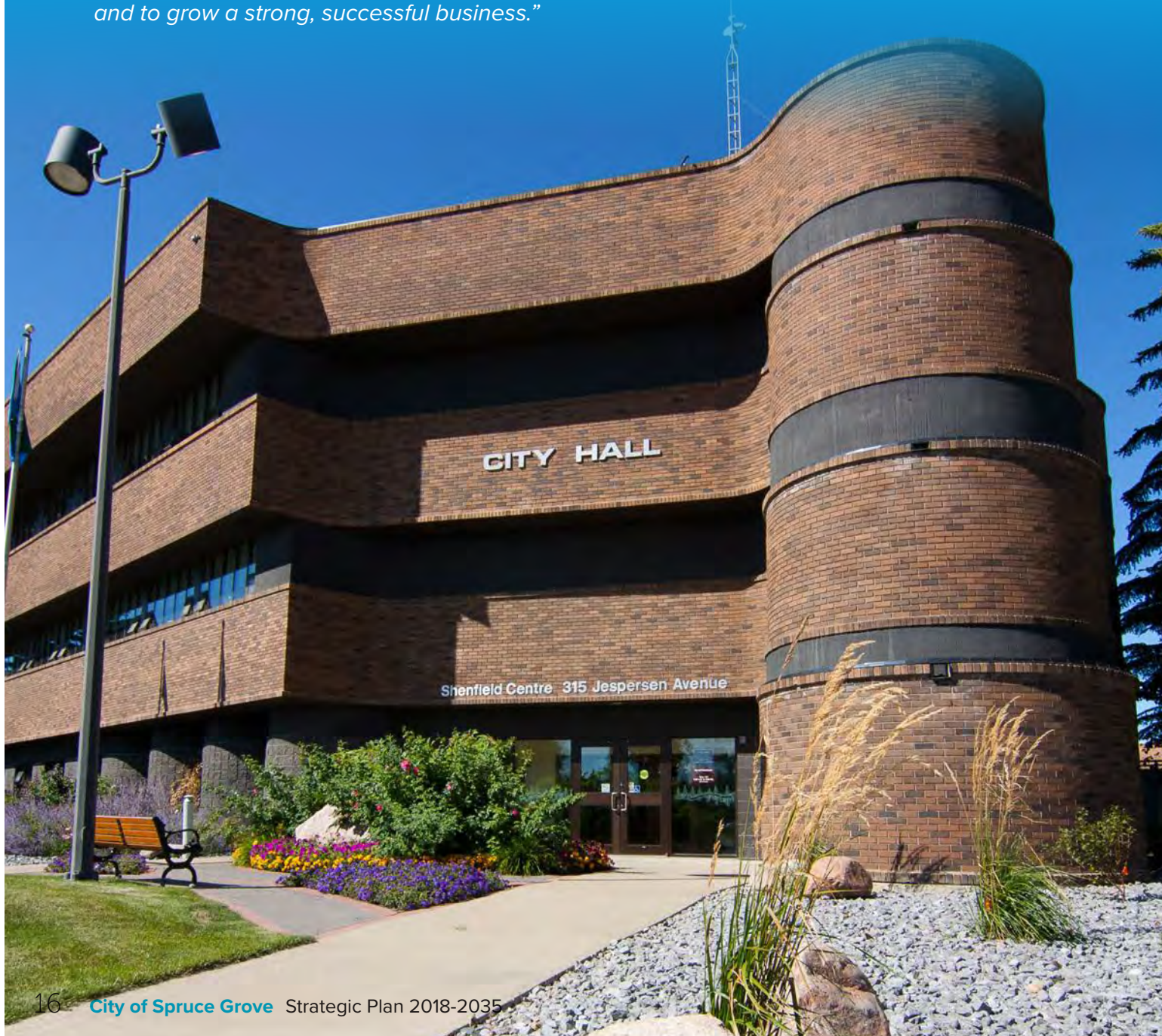
Purpose and Vision

Purpose Statement

“To build an exceptional city through innovation, leadership and committed public service.”

Vision Statement

“Spruce Grove is the best place to live, to experience community, and to grow a strong, successful business.”





WHERE PEOPLE CHOOSE TO LIVE:

A dynamic city with an exceptional quality of life

Through high quality municipal services, Spruce Grove is a safe, dynamic and affordable urban centre with an exceptional quality of life and is an inclusive, sustainable place through all ages and stages of life.



WHERE PEOPLE CHOOSE TO EXPERIENCE COMMUNITY:

A vibrant place for community involvement and social wellness

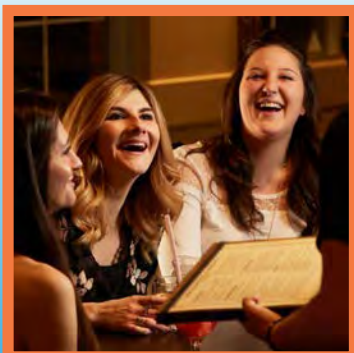
Spruce Grove provides opportunities for engagement and participation in diverse and high-quality arts and culture, leisure, recreation and sports activities.



WHERE PEOPLE CHOOSE TO GROW A BUSINESS:

A strong, diversified business centre

Through innovation and supportive business development, Spruce Grove is a growing economic home to successful small business, commercial and industrial companies.



Values and Principles

Values

LEADERSHIP

- Creating opportunities for businesses and residents to grow and prosper
- Providing a model that sets a standard of excellence that others will want to follow
- Respecting the generations and the value that they bring to the community
- Creating an environment that fosters a sense of community spirit and pride
- Providing and encouraging a community conducive to safe and healthy living

OPENNESS AND RESPONSIVENESS

- Engaging stakeholders in meaningful dialogue
- Communicating relevant information with clarity and accuracy in a timely manner
- Demonstrating a caring attitude and inclusivity

SERVICE EXCELLENCE

- Being honest and demonstrating integrity in all dealings with our customers
- Taking pride in delivering high quality services
- Demonstrating best business practices

ACCOUNTABILITY

- Being open and transparent in all of our activities
- Accepting responsibility for results promptly and taking corrective action where required

HONESTY AND INTEGRITY

- Standing firm to do what we believe is right and ethical in the long-term
- Listening respectfully and speaking honestly at all times

Principles

SUSTAINABILITY THROUGH SOUND ECONOMIC DEVELOPMENT

- A strong economic base is essential to be able to afford the quality of life to which we aspire.

LEADERSHIP IN AFFORDABLE QUALITY SERVICE DELIVERY

- We are committed to leadership in the provision of the highest possible service levels.

AFFORDABILITY THROUGH PRUDENT FISCAL MANAGEMENT

- We are committed to prudent fiscal management. We must invest for the future, diversify revenues, manage costs, and strive to keep an appropriate balance of taxes and service levels.

LEADERSHIP IN COLLABORATION TO ENSURE BEST VALUE FOR ALL

- We seek out opportunities for collaboration, where it is practical, and provide leadership in building constructive, mutually beneficial working relationships.

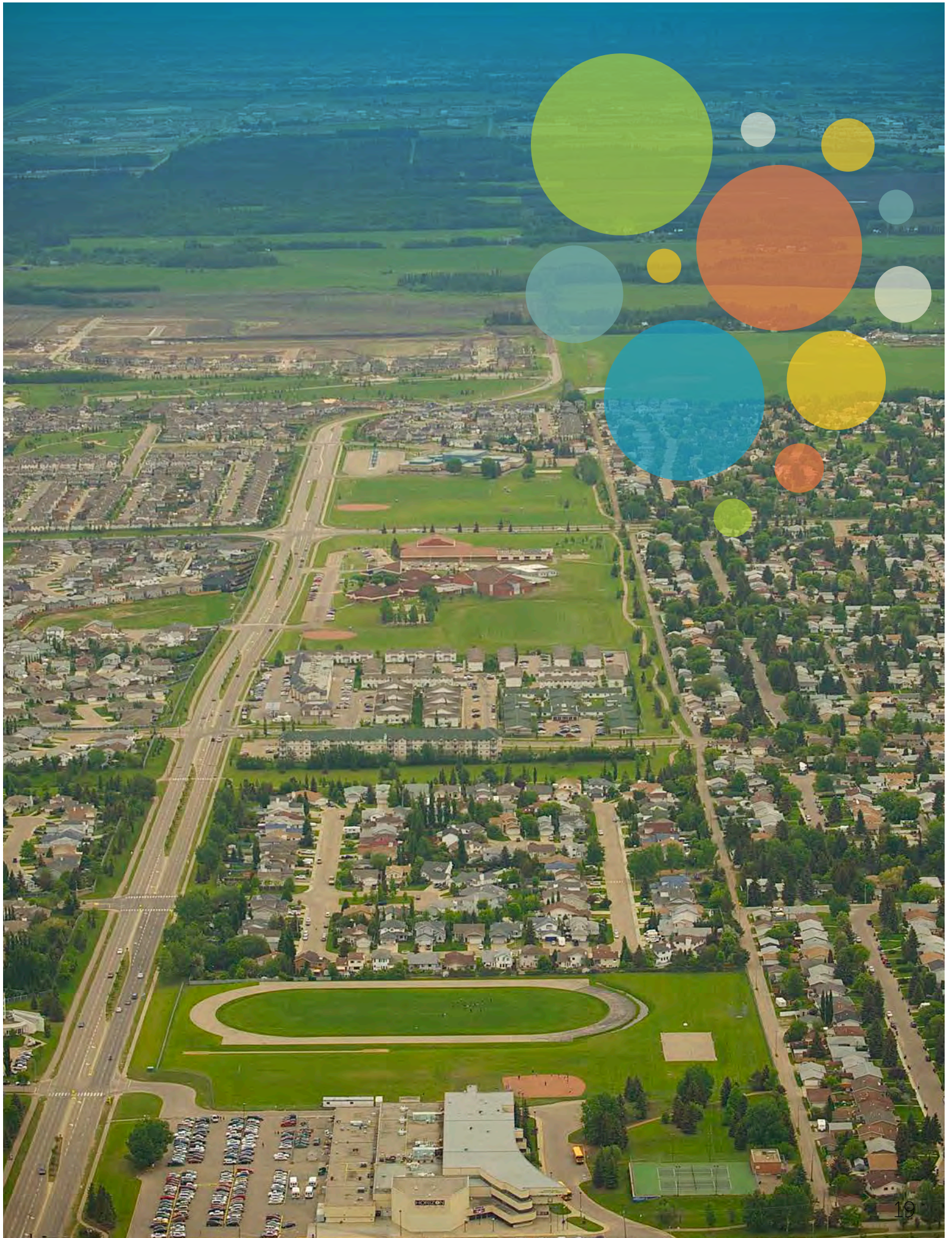
BUILDING A COMPLETE COMMUNITY FOR ALL

- We are committed to meeting the needs of all segments of our community.

SUSTAINABILITY THROUGH ENVIRONMENTAL STEWARDSHIP

- We are committed to demonstrating prudent environmental stewardship.







Strategic Priority Area:

WHERE PEOPLE CHOOSE TO LIVE:

A dynamic city with an exceptional quality of life

Through high quality municipal services, Spruce Grove is a safe, dynamic and affordable urban centre with an exceptional quality of life and is an inclusive, sustainable place through all ages and stages of life.



Goals

In Spruce Grove in 2035:

- Citizens feel safe within their communities.
- High quality leisure, recreational, cultural, commercial, social infrastructure and amenities as well as policies that meet the interests and needs of the greater community are in place and are conveniently accessible.
- Citizens consistently express high levels of satisfaction with municipal services.
- Spruce Grove is a well-planned city, with a high ease of community connectivity and mobility for transportation and walkability.

Outcomes (when this aspect of the vision is realized):

- Spruce Grove will have strengthened its positive image and enhanced its reputation as one of the most desirable places to live in the region.
- Citizens will have consistently reported the highest levels of satisfaction with municipal services.
- Through community development, the city will have enhanced community pride and spirit.



Strategies:

1. STRATEGIES FOR COMMUNITY SAFETY

Safety will be addressed by having comprehensive, integrated programs that balance prevention and enforcement to ensure the highest level of safety.

- The community will be engaged in ensuring high levels of community safety through a range of prevention, education, monitoring, and reporting programs and services.
- Public safety initiatives that coordinate safety standards for protective services, social services and engineering controls will keep pace with growth.

2. STRATEGIES FOR AMENITIES AND POLICIES

Our physical infrastructure, amenities and policies will contribute to our future as a dynamic urban centre with an exceptional quality of life.

- Forward-looking municipal development plans and long-term capital plans will be kept current to ensure adequate supplies of serviced land, providing a framework for decision making in managing growth.
- We will provide leadership in regional collaboration to ensure positive, constructive and mutually beneficial inter-municipal decisions that benefit all.
- We will foster an environment of inclusivity by using integrated and coordinated plans and policies that are responsive to and anticipate citizen needs as the city grows.

3. STRATEGIES FOR CITIZEN SATISFACTION WITH MUNICIPAL SERVICES

Our strategies to produce the highest levels of citizen satisfaction will reflect the requirements to continually focus on effectiveness and efficiency.

- Through an inclusive corporate culture, we will have an engaged workforce that is connected to the community and committed to customer service.
- We will continually seek efficiencies through innovation, technology and shared services with other organizations, where doing so benefits the community.
- We will continually review municipal services to improve overall citizen satisfaction.

4. STRATEGIES FOR MOBILITY AND CONNECTIVITY

Our strategies for mobility and connectivity will result in an easy and convenient city to get around and to access information.

- An integrated transportation network will accommodate all modes of transportation and will increase connectivity.
- A comprehensive transit program will provide accessibility for all members of the community and will be designed to keep up with growth.





Strategic Priority Area:

WHERE PEOPLE CHOOSE TO EXPERIENCE COMMUNITY:

A vibrant place for community involvement and social wellness

Spruce Grove provides opportunities for engagement and participation in diverse and high-quality arts and culture, leisure, recreation and sports activities.



Goals

In Spruce Grove in 2035:

- Spruce Grove has a diverse arts and culture environment that reflects the interests and needs of the community.
- Spruce Grove has leisure, recreational and sporting amenities and activities that reflect the interests and needs of the community.
- Spruce Grove has a healthy population that is actively engaged in activities and the community.

Outcomes (when this aspect of the vision is realized):

- There will be greater access to arts and culture, leisure, recreation and sports programs than comparable cities.
- The City will have stronger participation in community experiences and healthy and active living than comparable cities.



Strategies:

1. STRATEGIES FOR ARTS AND CULTURE

A diverse arts and culture environment will contribute to a quality of life we seek.

- We will be forward-thinking and responsive in helping to develop and strengthen the arts and culture community through innovative and strategic programs, local community events, initiatives and infrastructure.
- We will provide support to community groups whose work promotes arts and culture activities, and when practical, empower community groups to deliver the needed programs and services.
- We will collaborate with regional partners wherever possible on arts and culture amenities and programs to ensure a variety of offerings for the greater community.



2. STRATEGIES FOR LEISURE, SPORTS AND RECREATION

An active leisure, recreation and sports environment will contribute to a quality of life we seek.

- We will be forward-thinking and responsive in helping to develop and strengthen the leisure, recreation and sports community through innovative and strategic programs, initiatives and infrastructure.
- We will provide support to community groups whose work promotes leisure, recreation and sports activities, and when practical, empower community groups to deliver the needed programs and services.
- We will collaborate with regional partners wherever possible on recreation and sports amenities and programs to ensure a variety of offerings for the greater community.



3. STRATEGIES FOR A HEALTHY POPULATION

The City encourages regular physical and social activity as a way of promoting well-being.

- We will develop and provide access to more diverse, high quality leisure and recreational infrastructure.
- We will build awareness, enthusiasm and commitment for volunteering in the community.
- We will support and promote healthy, active lifestyles.





Strategic Priority Area:

WHERE PEOPLE CHOOSE TO GROW A BUSINESS:

A strong diversified business centre

Through innovative and supportive business development, Spruce Grove is a growing economic home to successful small business, commercial and industrial companies.



Goals

In Spruce Grove in 2035:

- Spruce Grove has a business environment that attracts new businesses to the city, encourages and supports new business startups, and helps ensure existing businesses are competitive, successful and profitable.
- The City maintains a constant inventory of available land, both developed and developable, to ensure businesses can find properties that meet their needs.
- The City has well developed relationships with key stakeholders in the community and the region who impact the economic success of the City's business sector.
- Spruce Grove has a robust, growing economic base that generates revenues to support the City's high standards for services and programs.
- Spruce Grove is known as an event hosting destination.

Outcomes (when this aspect of the vision is realized):

- Spruce Grove will have become a sustainable, full-service regional economic centre.
- The local economy will have a non-residential growth that outpaces residential growth.
- Spruce Grove will be a destination for event hosting.



Strategies:

1. STRATEGIES FOR BUSINESS ENVIRONMENT

A successful business environment is one that stimulates business attraction, retention and growth.

- Through continual investment in renewal, we will maintain a vibrant city that contributes to the community's overall commercial success.
- We will maintain affordable and competitive fees, charges, rates, and taxes for business that help attract and retain business. The City will support business retention and expansion initiatives that contribute to the economic success of the City as a whole.
- We will create a technology environment that is essential to commercial success and citizen quality of life, and will maintain a long-term strategic technology focus that facilitates access to important technologies for citizens and businesses.

2. STRATEGIES FOR A ROBUST, GROWING ECONOMIC BASE

The cornerstone of a strong municipality is a robust, growing economic base.

- We will strategically target businesses and industries that strengthen our economy and lead to the emergence of industry clusters.
- We will provide for innovative partnerships and integrated policies and services to encourage industrial and commercial development in appropriate places.
- We will work towards ensuring an adequate supply of market ready employment lands.

3. STRATEGIES FOR RELATIONSHIP WITH KEY STAKEHOLDERS

A successful municipal environment for businesses requires collaboration and coordination among a range of community organizations.

- We will participate in regional initiatives to ensure the interests of the City and its business community are addressed in regional economic development plans.

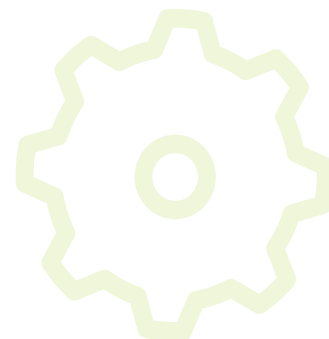


- We will proactively build sustainable relationships with developers, industry groups, school boards, provincial bodies, chambers of commerce and other stakeholders to facilitate coordination of the many initiatives that impact commercial success.
- We will maintain, directly or in collaboration with community business groups, a proactive strategic economic development program that identifies and implements competitive collaboration opportunities.

4. STRATEGIES FOR EVENT HOSTING DESTINATION

Spruce Grove has an environment that encourages and supports hosting of a wide range of events.

- We will invest in the infrastructure required to host targeted events.
- We will create an environment that will attract the services and amenities required to support hosting events in the City.
- We will develop an event hosting program that attracts events to Spruce Grove and the region for economic benefit.





City Hall

315 Jespersen Ave. T7X 3E8

Phone: 780-962-2611

Monday to Friday 8:30 a.m. – 4:30 p.m.

www.sprucegrove.org



An aerial photograph of a suburban town, likely a school district, featuring residential neighborhoods, a large school building with a red roof, a baseball field, and a tennis court. The image is overlaid with several large, semi-transparent circles in various colors: green, blue, yellow, orange, and white. The text '3. Corporate Business Plan' is positioned on the right side of the image.

3.
Corporate
Business
Plan

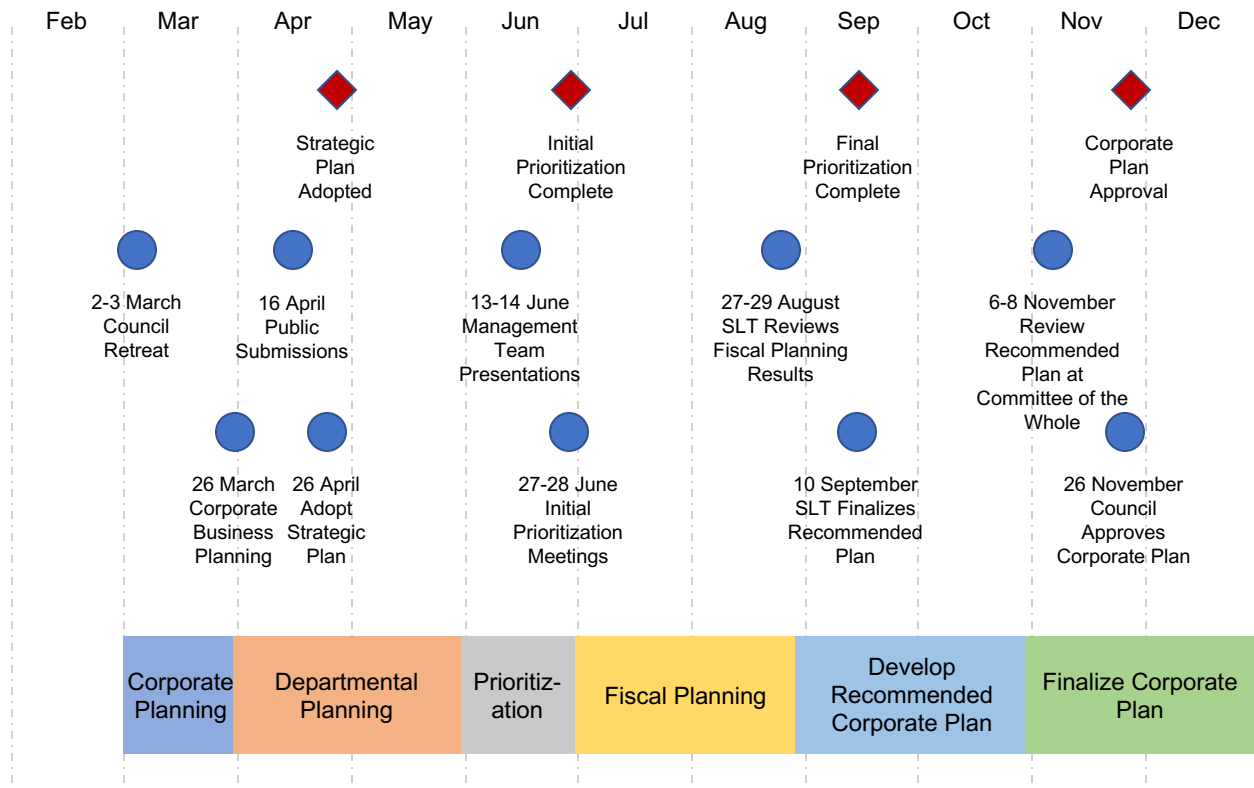
CORPORATE BUSINESS PLAN

Overview

The corporate business plan reflects corporate operating and capital initiatives that achieve and support the strategic plan. Implementation of the corporate priorities purposefully moves the city towards success with the outcomes, goals and strategies of the strategic plan.

Corporate Planning Process And Timelines

Corporate planning is an ongoing process that starts early each year and continues through December. The following timeline sets out the dates for preparation, consideration and approval of the 2019-2021 Corporate Plan.



- March Council retreat - Strategic planning session regarding the corporate plan.
Corporate business planning – Senior Leadership Team (SLT) and Directors identify and define corporate initiatives.
- 16 April Corporate plan public presentations - Residents and community groups make presentations at Committee of the Whole, outlining the priorities they feel are important to consider in preparation of the corporate plan.
- 23 April Strategic plan - Adoption of any edits to the 2015-2035 strategic plan.

March to June	<p><u>Department business planning</u> - Departments develop detailed status quo budgets, business cases for corporate and department initiatives, service changes and capital requirements. Department business plans are reviewed to validate dependencies and scheduling, overall budget requirements, effort demands and capacity.</p> <p><u>Ranking and prioritization</u> – The capital planning team completes a detailed review, ranking and prioritization of capital initiatives. SLT reviews and may amend the prioritization of the capital initiatives recommended by the capital planning team. SLT also reviews, ranks and prioritizes operating initiatives and service changes. The prioritization determines the initial line for calculation of funding for above the line initiatives and service changes and for analysis of capacity.</p>
July to August	<p><u>Financial and capacity analysis</u> – Calculate and compile a financial summary of funding strategies for the status quo budget, new initiatives and service changes as prioritized by SLT in June. An analysis on capacity of the organization to deliver core services, new initiatives and service changes is completed.</p>
September	<p><u>Finalize the recommended corporate plan</u> - SLT reviews and finalizes changes to status quo budgets, service changes, initiatives, and prioritization based on the financial and capacity analysis. SLT reviews and finalizes the funding strategies for the recommended corporate plan.</p>
26 October	<p><u>Distribution of recommended corporate plan</u> - The recommended corporate plan is distributed to provide members of council and the public with an opportunity to become familiar with the recommended corporate plan.</p>
6-8 November	<p><u>Public corporate plan meetings</u> - The recommended corporate plan is presented to Committee of the Whole and amended based on Committee deliberations and direction.</p>
26 November	<p><u>Corporate plan approval</u> - The amended corporate plan is presented for council's approval.</p>
29 November	<p><u>Administrative review</u> - Review the approved corporate plan with staff.</p>
December	<p><u>Public communication</u> – Public communications summarizing the approved 2019-2021 Corporate Plan.</p>

Corporate Priorities

The following section summarizes the corporate operating and capital initiatives that have been identified in response to the 2015–2035 strategic plan.

There may be one, several or no specific projects identified for a strategy. Some strategies may be addressed through future corporate business plans. Additional details of the new initiatives are located in the New Initiatives and Service Changes section of this corporate plan document.

1. Where People Choose To Live

A dynamic city with an exceptional quality of life.

Through high quality municipal services, Spruce Grove is a safe, dynamic and affordable urban centre with an exceptional quality of life and is an inclusive, sustainable place through all ages and stages of life.

Goal 1.1 – Citizens feel safe within their communities.

Safety will be addressed by having comprehensive, integrated programs that balance prevention and enforcement to ensure the highest level of safety.

Strategy 1.1.1 – The community will be engaged in ensuring high levels of community safety through a range of prevention, education, monitoring and reporting programs and services.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Community & Protective Services - Community & Protective Services Administration	CE104.6 - Integrated RCMP Facility	The City of Spruce Grove and the Town of Stony Plain will cooperate in the detailed business case, design process and construction of an integrated RCMP Facility with joint ownership between the two municipalities.	2011/01	2021/12

Strategy 1.1.2 – Public safety initiatives that coordinate safety standards for protective services, social services and engineering controls will keep pace with growth.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Community & Protective Services - Protective Services	CE588.4 - Design and Construct New Protective Services Facility	In 2016 Council approved the construction of an addition and renovations to the current protective services facility. This initiative is an update to the corporate plan with that approval.	2016/01	2020/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Planning & Infrastructure - Engineering	CE1067.2 - Storm System Upgrades	In 2015 the City of Spruce Grove completed a Storm Master Plan. Part of the Master Plan identified numerous recommendations for upgrades to the City's storm network. In order to ensure low risk to the City and provide the level of service and infrastructure expected by our residents, the City will implement the recommended upgrades over a number of years as follows: 2019 - Brookwood (\$3,850,000) 2020 - Lakewood, Grove Meadows, Linkside (\$462,000) 2021 - Woodhaven (\$792,000); 2022 - Westgrove, Aspenglen, Millgrove, Deer Park (\$385,000)	2019/01	2022/12
Corporate External - Capital	Planning & Infrastructure - Engineering	CE1291.1 - Storm Ponds - Major Maintenance Condition Study	In order to ensure The City of Spruce Grove's storm water management facilities continue to function as designed and efficiently remove sediments, the City will conduct an assessment of the existing 45 storm ponds throughout the City. This will provide current condition of the infrastructure, provide plans for maintenance and repairs (in priority) and provide a life cycle plan for the facilities. The condition report will need to be easily populated into the Asset Management program the City is currently in the process of adopting.	2019/01	2020/12
Corporate Internal - Capital	Corporate Services - Human Resources	CI1051.2 - Working Alone Smart Phone Application	A working alone procedure is required to ensure the safety of employees as per the legislation requirements. The City has established various working alone procedures specific to the variety of work sites. The use of technology and smart phone application will assist to reduce risk for working alone for our employees working in potential high-risk activities. The intent of this program is that it would be an ongoing cost.	2019/01	2019/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate Internal - Operating	Planning & Infrastructure - Environment & Transit	CI876.3 - Environmental Liability – Assessment & Remediation Public Works	The Public Sector Accounting Board issued an accounting standard which requires municipalities to inventory and account for any environmental contamination on their land holdings that is in excess of any applicable environmental regulations. The Public Works Site has a historical landfill and contamination related to salt and hydrocarbons. With both of these occupying a substantial part of the northwest Public Works Yard additional delineation to determine the extent of impact was completed. Alberta Environment and Parks have requested a risk management plan for the site. In addition, they would like to see confirmation of the landfill cap. Once the risk management plan is complete the volume of soil required for removal will be determined. Depending upon the timing, soil removal may take place in 2018 or 2019. Ongoing risk management and monitoring of the site will be required.	2019/01	2026/12
Corporate Internal - Operating	Planning & Infrastructure - Environment & Transit	CI890.3 - Environmental Liability – Assessment & Remediation Other Sites	The Public Sector Accounting Board issued an accounting standard which requires municipalities to inventory and account for any environmental contamination on their land holdings that is in excess of any applicable environmental regulations. After completing assessments in 2014 to 2016, three sites of concern were identified. It is anticipated that there will be a requirement based upon Environmental Regulations set out by Alberta Environment and Parks (AEP) for some removal and/or risk management of contamination on these sites.	2019/01	2021/12
Corporate Internal - Operating	Planning & Infrastructure - Facilities and Fleet Management	CI1335.1 - Security Cameras for Log Cabin at Central Park	With increasing responsibility to ensure staff and asset safety Facilities Management is recommending that a 4 camera surveillance system be installed on the Lions Log cabin to monitor the activities in and around the log cabin to ensure that the assets of the City of Spruce Grove are monitored for safety and security.	2019/03	2019/06
Corporate External - Capital	Planning & Infrastructure - Engineering	CE1066.2 - Industrial Storm Implementation	On the completion of the Industrial Storm Study in 2018 this phase will be the execution of addressing the issues. The City of Spruce Grove's Industrial area is situated on the south end of the City. The majority of the drainage is handled by open ditches and culverts. There are a number of areas in the industrial area where culverts are either crushed or filled in and where drainage ditches are filled in or partially filled in. The work is planned to be broken into two phases and in the years 2019 and 2020.	2019/05	2020/10

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Community & Protective Services - Protective Services	CE1229.1 - Fire Hall	A fire station is needed south of the railway tracks to ensure HIRF compliance and also to meet city established response standards. It is anticipated that this should be open and staffed when there are 4,500 residents south of the tracks or significant commercial growth.	2035/01	2038/12

Goal 1.2 – High quality leisure, recreational, cultural, commercial, social infrastructure and amenities as well as policies that meet the interests and needs of the greater community are in place and are conveniently accessible.

Our physical infrastructure, amenities and policies will contribute to our future as a dynamic urban centre with an exceptional quality of life.

Strategy 1.2.1 – Forward-looking municipal development plans and long-term capital plans will be kept current to ensure adequate supplies of serviced land, providing a framework for decision making in managing growth.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate Internal - Capital	Corporate Services - Corporate Services Administration	CI163.6 - Implement Enterprise-Wide Asset Management System	This initiative will involve the purchase, integration and implementation of an Enterprise-Wide Asset Management Software System that will enable the City of Spruce Grove to manage its assets to minimize the total cost of owning, operating, and maintaining assets at acceptable levels of service. This system forms the fundamental technological support for the development of the Asset Management System and the creation of Asset Plans.	2015/01	2020/12
Corporate Internal - Operating	Corporate Services - Information Systems	CI384.5 - Implement the Project Management Strategy	The City has been endeavouring to improve its project management capabilities over the last three years. A comprehensive maturity study of organizational project management practices in 2015 identified a number of improvement opportunities to enhance how projects are managed. Since 2016, a significant corporate initiative has supported the development and implementation of processes, tools, capabilities and software. This initiative identified the continued work required to build on this foundation and ensure the organization is able to successfully deliver projects, manage commitments and realize its intended outcomes. It specifically addresses three priorities: <ul style="list-style-type: none"> • Provision of foundational and advanced training in project management principles. • Establishment of strategies to more effectively plan and manage resource capacity for project work. • Development of a career path for project management within the City. 	2016/01	2021/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Planning & Infrastructure - Planning & Development	CE594.4 - Implementation of the Growth Study	The City of Spruce Grove completed a Growth Study in 2016, and has been working on implementation. In January 2018, City Council provided direction to proceed with annexation discussions with the Town of Stony Plain and Parkland County. This business case encompasses two separate annexation processes.	2016/08	2021/07
Corporate Internal - Operating	Planning & Infrastructure - Engineering	CI1065.2 - Infrastructure Condition Reports	<p>In order to ensure the City of Spruce Grove's Infrastructure continues to be in good serviceable condition, is structurally sound and remains safe for the public, the City will conduct condition studies that will provide the current condition of the infrastructure, provide plans for any repairs (in priority), and provide a life cycle plan for the infrastructure. The Condition Report will need to be easily populated into the Asset Management program the City is currently adopting.</p> <p>2018 - Pedestrian Bridges Condition Study 2019 - Sanitary Network Condition Study 2019 - City Parking Lot Condition Study 2020 - Storm Network (includes all storm ponds) Condition Study 2021 - Water Network Condition Study</p> <p>These studies will reoccur based on recommendations from each study.</p>	2018/01	2021/12
Corporate Internal - Operating	Corporate Services - Corporate Services Administration	CI1075.2 - Asset Management System - Fundamentals (Phase 1)	<p>Implementing a Corporate Asset Management System is best done in a phased approach that focuses on building a solid foundation of data, processes and standards. This first phase aims to build a complete and accurate asset register, implement a uniform and transparent method for assessing the condition of assets and to determine the criticality or importance of assets versus other assets in the system.</p> <p>This initiative will result in more uniform and informed decisions based on accurate information via Asset Plans. The maturity of the plans will increase over time as the three fundamental goals of this phase are achieved.</p>	2018/01	2020/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Planning & Infrastructure - Planning & Development	CE595.4 - Replacement of the Municipal Development Plan	Following a decision by the Municipal Government Board (MGB), the City of Spruce Grove will need to amend the Municipal Development Plan to apply land uses to lands newly incorporated into the City's boundaries. The City will also need to ensure compliance with the Edmonton Metropolitan Region Board's Growth Plan, which may require minor amendments to be approved in 2020 while working on the major update of the plan. This initiative encompasses both the minor alignment amendments, as well as the major rewrite of the Municipal Development Plan. Your Bright Future, the City's current Municipal Development Plan, was written as a plan from 2010 to 2020, so an update should not be delayed much further than 2020.	2020/07	2022/12
Corporate Internal - Operating	Planning & Infrastructure - Engineering	CI1105.2 - Master Plan Updates	<p>Master Plans are generally updated on a 7-10 year cycle based on growth and changes in the municipality's infrastructure. Master Plans provide the City of Spruce Grove with the future plans and recommendations to maintain or increase the level of service provided by each infrastructure being studied. The City currently has the following completed plans: Sanitary Sewer Master Plan (2012), Water Master Plan (2015), Transportation Master Plan (2012), and Storm Water Master Plan (2015). To continue its due diligence and to ensure the City is planning properly for the future the following timelines for updates are required:</p> <p>Sanitary Sewer Master Plan Update in 2021 Transportation Master Plan Updates in 2022 Storm Water master Plan Update in 2024 Water Master Plan Update in 2025</p>	2021/01	2025/01

Strategy 1.2.2 – We will provide leadership in regional collaboration to ensure positive, constructive and mutually beneficial inter-municipal decisions that benefit all.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	City Manager's Office - Administration	CE1082.2 - Inter-municipal Collaboration Committee (ICC) - Waste Management	The Inter-municipal Collaboration Committees were formed through the CAOs of Parkland County, Town of Stony Plain, and the City of Spruce Grove to review service delivery aspects and determine the possibilities of providing services jointly. This initiative represents the effort associated with the review and implementation of Solid Waste Management services. The intention is to undertake most of the review in 2018 and begin possible phased implementation in early 2019. Currently, service collection standards, contracts and collection methods are different in each of the municipalities.	2018/01	2019/12
Corporate External - Operating	Planning & Infrastructure - Environment & Transit	CE1084.2 - Inter-municipal Collaboration Committee (ICC) - Transit Services	The Inter-municipal Collaboration Committees were formed through the Chief Administrative Officers of Parkland County, Town of Stony Plain, and the City of Spruce Grove to review service delivery aspects to determine the possibilities of providing services jointly. This initiative represents the effort associated with the review and implementation of a Regional Transit service. The intention is to undertake most of the review in 2017 and begin a phased implementation in January 2018. Currently, the City of Spruce Grove contracts with Parkland County (based upon service to Acheson) and with Edmonton Transit Service for Monday to Friday Transit service. By working cooperatively, shared services and resources may be possible as requirements for transit expand across the region.	2018/01	2019/12
Corporate External - Operating	City Manager's Office - Administration	CE1081.2 - Inter-municipal Collaboration Framework (ICF)	The revised MGA requires all municipalities that share a common boundary to adopt ICF bylaws by April 1, 2020. This requirement is designed to support and provide for integrated strategic planning, delivery and funding of intermunicipal services, ensure scarce resources are efficiently delivered and ensure that municipalities contribute funding to services that benefit their residents. This initiative proposes the development of an Inter-municipal Collaboration Framework (ICF) in response to the new Municipal Government Act (MGA) requirements.	2019/01	2020/12

Strategy 1.2.3 – We will foster an environment of inclusivity by using integrated and coordinated plans and policies that are responsive to and anticipate citizen needs as the city grows.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	City Manager's Office - Corporate Communications	CE27.6 - Develop and Implement the Brand Strategy	As the City of Spruce Grove continues to grow and seeks to be seen and known as a modern urban centre, there is a need to ensure that the brand of the City is reflective of who we are. The City is currently perceived as a bedroom community as opposed to a vibrant, growing and dynamic city. With economic development and a key strategic goal being so important, there is a strong need to change the perceptions of the City and promote the visibility, services and amenities that the City offers. Community branding is more than attractive websites, marketing materials and logos, it is an emotional and intellectual reaction that people have to the City. If done properly, it can drive investment, attract and retain business, as well as increase community engagement and pride.	2016/10	2019/11
Corporate External - Operating	Community & Protective Services - FCSS & Social Planning	CE1223.1 - Implement the Strategy to Reduce Homelessness	<p>The Five-Year Strategy to Reduce Homelessness approved commencing in 2018 saw the procurement of a consultant to engage the community in the design phase of the strategy. We will be undergoing a series of public engagements beginning in June 2018 and involving numerous stakeholder groups and core collaborators to understand the context of homelessness in the community, collectively develop a strategy to address it, and finalize the plan. Implementation starting in 2019 will depend on the outcomes of this work. Implementation will continue through completion in 2022.</p> <p>We also just received a regional grant from the FCSSAA and the Alberta Rural Development Network to complete a homeless estimation count which will be completed in the fall of this year.</p>	2019/01	2022/12

Goal 1.3 – Citizens consistently express high level of satisfaction with municipal services.

Our strategies to produce the highest levels of citizen satisfaction will reflect the requirements to continually focus on effectiveness and efficiency.

Strategy 1.3.1 – Through an inclusive corporate culture, we will have an engaged workforce that is connected to the community and committed to customer service.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate Internal - Operating	Corporate Services - Human Resources	CI676.4 - Develop a Workforce Planning Strategy	<p>Developing a workforce planning strategy was identified as one of the initiatives in the City of Spruce Grove's People Strategy. A model from KPMG for developing a Workforce Plan includes the following steps:</p> <ol style="list-style-type: none"> 1. Reviewing the organizational Strategic Plan - the goals and objectives of the business operating unit for which workforce planning is needed 2. Research Internal Labour Market - also known as workforce segmentation. Summarize key workforce or resource pool characteristics of the group in scope of the workforce planning 3. Assess existing (supply) and planned (demand) resource pool - the resource pool is the supply side or the available human capital 4. Identify future skills demands/needs and gaps/excesses 5. Model the workforce against the hypotheses and understand the dynamics of the workforce 6. Define workforce requirements 7. Develop resourcing strategies with the business units within the scope 8. Develop a resourcing plan and engagement process with the business units 9. Implement and measure outcomes of the program strategy 10. Integrate with other planning processes 	2019/01	2020/12
Corporate Internal - Operating	Corporate Services - Human Resources	CI208.6 - Implement the Supervisor Training Program	<p>In 2016 the City completed an organizational culture employee survey. The employee feedback determined a need to re-establish the organizational values and to develop a leadership training program. In the fall of 2016 supervisors attended leadership sessions. This training continues in 2017 for the front-line leaders and specialists within the organization, as well as an opportunity for leaders to further develop their skills in a Leader to Leader (L2L) program. The L2L program commenced in 2017 and continues in 2018.</p> <p>This initiative is also congruent with the City of Spruce Grove's People Strategy, which identified a need for establishing a leadership development program. The intent is that this would be an ongoing program in 2019 and 2020.</p>	2020/01	2021/12

Strategy 1.3.2 – We will continually seek efficiencies through innovation, technology and shared services with other organizations, where doing so benefits the community.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate Internal - Capital	Corporate Services - Information Systems	CI1053.2 - Enterprise Wireless Systems	The Business Analysis was completed in early 2017, and it was identified by multiple business units that a corporate wireless system is needed. Currently, the City is lacking a proper wireless service for internal and external usage. It has become evident that the business requires a reliable wireless system so we can continue serving the community better. As the City continues hosting major events, a higher demand for this type of service is requested from external sources, event coordinators, participants and City residents.	2018/01	2021/12
Corporate External - Capital	Planning & Infrastructure - Engineering	CE428.5 - Detailed Design and Construction of Snow Dump Site	<p>The City of Spruce Grove requires space to pile snow that is removed from streets in winter months. The City currently trucks the snow to the public works area south of Highway 16A. With the City continuing to grow there is a need to develop another snow dump. The area proposed is north of Highway 16 and east of Century Road where the City lagoons are located. This project would design and construct a new snow dump area.</p> <p>The new snow dump area will be designed for the first few years as an evaporation pond with no discharge to Atim Creek. This dump area will ultimately hold 1,000,000 cubic meters of snow which is approximately 10 times the capacity at the Public Works facility. This facility has the capacity to accommodate the snow for the full development of the City's existing corporate limits. In the future the snow dump will require a discharge to the creek and will be done with full approval of Alberta Environment. The existing snow dump area has been grandfathered for years and may at some point require upgrading to meet current standards. This project will supply the City with a long-term solution for the removal and disposal of winter snow.</p>	2018/05	2019/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Planning & Infrastructure - Environment & Transit	CE1337.1 - Single use item reduction bylaw	With Council support from the June 18, 2018 Committee of the Whole meeting, this initiative will help to support the development of a by-law to place a ban on single use plastic retail bags, polystyrene serving containers and single use plastic straws. Other materials may be added to the by-law over time if and as required. Due to significant restrictions being placed upon the recycling industry, the best approach is to eliminate the types of products that can only go to landfill or that can contaminate and reduce the effectiveness of the recycling system.	2019/01	2019/12
Corporate External - Capital	Planning & Infrastructure - Public Works	CE418.5 - Relocation of Eco Centre to Public Works	Relocate the existing Eco-Centre facility from the current location at 50 Diamond Avenue to 1 Schram Street to take advantage of an opportunity to enhance service to the public, increase efficiencies, and allow for future program evolution needs.	2019/01	2020/12
Corporate Internal - Operating	Corporate Services - Corporate Services Administration	CI1089.2 - Migrate Fleet Management from WorkTech to new Asset Management Software System	Fleet Management benefits from well-developed processes and procedures integrated into the daily workflow of Fleet staff. Fleet assets are managed using a highly customized version of WorkTech. This software will no longer be supported and Fleet must move its operations to the new Asset Management Software System. This initiative covers the scope of developing and configuring the necessary software abilities to accommodate existing Fleet Management requirements while running the two systems in parallel to minimize service disruptions.	2019/01	2019/12
Corporate Internal - Operating	Corporate Services - Information Systems	CI1211.1 - Windows 10 Upgrade	The purpose of this initiative is to upgrade two hundred and seventy-one systems to Microsoft Windows 10 Professional. In the last two years, Microsoft and computer manufacturers have been announcing the retirement of the Microsoft Windows 7 platform from their inventory and manufacturing. In 2017 Dell, Lenovo, HP announced that after the summer of 2018, they will no longer be selling systems with the old platform and therefore, forcing all business and governments to upgrade to new systems.	2019/01	2020/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate Internal - Operating	Corporate Services - City Clerk's Office	CI1213.1 - Procurement and Contracting Training	This initiative will support staff through training to better understand the principles, logistics, approach and legislative requirements for procurement and contracting in the City. Training that is relevant to city operations and using city templates will be developed and provided to staff that manage procurement and contracting.	2019/01	2019/12
Corporate Internal - Capital	Corporate Services - City Clerk's Office	CI718.4 - Business Analysis and Implementation of Electronic Signatures Program	Implementing and completing a business analysis for an electronic and digital signatures software solution for corporate documents has been identified as a way to increase both operating efficiencies and service levels as well as reduce the amount of physical paper records. This initiative will take the requirements identified in the business analysis project in 2017 (formally CI716.4) and implement an electronic and digital signatures program that will both maintain the security and integrity of the documents and signatures themselves as well as provide opportunities for increased operating efficiencies, improved customer service and costs savings.	2019/01	2019/12
Corporate Internal - Operating	Corporate Services - Information Systems	CI1210.1 - Office 365 Implementation	With the increase in population and with the demand of services from the public, the city administration will need to rely and trust on their corporate tools to provide a high level of service to the community. The objective of this initiative is to upgrade and migrate the existing email system from the geriatric infrastructure to reliable, secure and scalable cloud services (Microsoft Office 365) and to address the concerns about data sovereignty; this solution will be hosted within the two Microsoft data centres in Canada (Toronto and Quebec).	2019/03	2020/12
Corporate Internal - Capital	Planning & Infrastructure - Facilities and Fleet Management	CI133.8 - 410 King Street Facility Repurposing	Renovations of 410 King Street to office space will occur when the RCMP relocates to the new RCMP facility. This renovation will meet the needs of City staff growth in City Hall and 414 King Street as outlined in the 2018 Civic Accommodation Plan. Facility renovation design will occur in 2019 and construction in 2020.	2019/05	2020/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate Internal - Operating	Planning & Infrastructure - Public Works	CI1283.1 - Concrete and Asphalt Crushing (Recycling)	The City collects and stockpiles waste concrete, asphalt or gravel from construction sites through the year. Material is accepted from private contractors or from City managed projects and there is no fee collected for disposal. Every few years the pile is crushed and the product is then used for suitable construction projects to reduce the expenses associated with the purchase of aggregates such as crushed gravel. Due to the uncertainty related to the amount of material that will be brought to Public Works for disposal, a status quo budget amount is not maintained for crushing and funding is sought on an as required basis.	2019/06	2019/10
Corporate Internal - Operating	Corporate Services - Information Systems	CI1043.2 - Business Analysis for Telephone System Update/Replacement	The business analysis will determine if the telephone system still meets the operational requirements of the City. With advancements in technology since the implementation of the City of Spruce Grove's phone system, the growth of City resources across multiple locations, and the requirements for more privacy and tracking features from City administration, a new telephone system might be required. This is also an opportunity to determine if other phone features should be added.	2020/01	2021/12
Corporate Internal - Capital	Corporate Services - Finance	CI1316.1 - Accounts Payable Automation	Automating Accounts Payable has been identified as a requirement to streamline the accounts payable process, reduce operational costs, and strengthen internal controls while positively affecting the satisfaction of internal and external customers. A business review will be undertaken in early 2020 to assess business requirements for automation, findings from which will inform subsequent direction for RFP later in 2020 and implementation finalized in 2021.	2020/01	2021/12
Corporate Internal - Operating	Corporate Services - Finance	CI1023.2 - Budget Enhancements	Increase functionality of budget software to create management dashboards, capture organizational measures in a single record repository, improve long-term forecasting, add a scenario function to the long-term financial model, and include input templates for utilities and offsite levies.	2021/01	2022/06

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate Internal - Capital	Planning & Infrastructure - Facilities and Fleet Management	CI515.3 - Bulk Fuel Station	<p>All City of Spruce Grove mobile equipment is reliant on a third-party fuelling station providers to fuel municipal equipment and provide service through a card lock system. With an increasing fleet size improving fuel dispensing timing, accuracy and security is critical to providing efficient and effective services to the citizens of Spruce Grove.</p> <p>To improve fuel dispensing timing, ensure schedules are maintained, and improving productivity time, an above ground fuelling station within the Public Works yard as planned in the Public Works Site Master Plan is required.</p>	2021/01	2022/12
Corporate Internal - Operating	Corporate Services - Information Systems	CI385.5 - Readiness Study for Amalgamation of Major City Software Applications	<p>The City of Spruce Grove will undertake a study to determine if the current enterprise-wide systems including financial software are meeting the business requirements of the City and the appropriate time to possibly amalgamate the ten enterprise-wide software programs into one larger system. This project will facilitate planning for future changes including possible workflow changes, consider alignment with other pieces of organizational software and what will be required to do so, the costs associated with it, timing of the changes, resources required, the cultural impact and the planning required in advance of implementation.</p>	2022/01	2022/06
Corporate Internal - Capital	Planning & Infrastructure - Facilities and Fleet Management	CI885.4 - King Street Accommodation Expansion	<p>Current accommodation projections estimate that the Planning and Engineering office area will be full and require expansion by 2020. This initiative is to acquire additional lease space in King Street Mall and fit out to allow for growth in the Planning and Engineering office.</p>	2022/01	2023/01

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate Internal - Capital	Corporate Services - Information Systems	CI420.5 - Enterprise Wide System (ERP/CRM)	<p>The City presently uses Great Plains Dynamics GP as its financial software system. This system is integrated with other vendor products such as Avanti Payroll & HRIS, CityView permitting, Worktech Service Manager and GIS. Due to the growth of the City over the past several years we are beginning to outgrow the capabilities of the existing system(s).</p> <p>An Enterprise Resource Planning (ERP) system is a set of applications that automate finance and human resources departments as well as handle jobs such as order processing and production scheduling. An ERP system facilitates the flow of information between all business functions inside the organization and links to outside stakeholders such as customer and supplier systems. The key objective of implementing an ERP system is to bring together the disparate key functions of the organization into a single system environment and therefore make the operations run more efficiently.</p>	2024/01	2026/12
Corporate Internal - Capital	Planning & Infrastructure - Facilities and Fleet Management	CI461.5 - Public Works Facility Second Floor Fit Out	The Public Works building constructed in 2014 was built with an undeveloped mezzanine area that could be enclosed and used as second floor office space at a future date. This initiative provides for the potential future development of up to 7500 square feet of office space that may accommodate up to 30 work stations.	2028/01	2029/12
Corporate Internal - Capital	Planning & Infrastructure - Facilities and Fleet Management	CI462.5 - Public Works Facility Expansion (Future Growth)	This initiative allows for the future expansion of the Public Works building to expand the working space for fleet maintenance and public works activities. The expansion of the mechanical maintenance area will also increase the fleet storage area.	2034/01	2035/12



Strategy 1.3.3 – We will continually review municipal services to improve overall citizen satisfaction.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Corporate Services - Finance	CE1017.2 - Utility Billing Review	Review of the City's utility billing and collection practices to improve customer service. The graphing provided on the current utility bill is out-of-date in comparison with other utility providers and is difficult for some customers to read. The current billing doesn't answer typical questions that ratepayers ask as it does not show the level of detail regarding billing information and credit adjustments. The current collection practices are difficult for some customers to manage and there is a need to make the process more customer friendly. The Finance team would like to explore using the billing itself as one of the notifications in our three-stage notice process. A review of the billing process, the Utility bylaw, and the creation of the bill itself would facilitate this exploration.	2019/01	2020/03
Corporate External - Operating	Planning & Infrastructure - Environment & Transit	CE1096.2 - Curbside Waste Audit (2019/2024)	To develop an ongoing program to conduct curbside waste audits on residential homes receiving curbside waste collection services from the City of Spruce Grove. The curbside waste audits are recommended to be every three years for the next 20 years. Through this program residential waste streams will be reviewed and analyzed for current diversion and potential diversion if all three streams of waste diversion were used correctly. These waste audits will help the City determine waste diversion targets and design programs to move the City towards the identified targets. This work will include a detailed analysis of current diversion, analysis of previous programming, a comparison with neighbouring municipalities and recommendation for future program development. This program is to continue on the work completed in the 2013 and 2016 Residential Waste Audit and Program Review reports. This initiative highlights the need for ongoing funding to produce updated reports for 2019, 2022, 2025, 2028, 2031, 2034 and 2037.	2019/01	2037/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Corporate Services - Finance	CE1114.2 - Online Services Update	Redevelop customer online services portal which accepts service requests and provides tax, utility and other customer account information. Online services are being reviewed in 2018 as technology has changed and the current interface and services may not be meeting the needs and/or expectations of our customers. The review will provide options to better meet the needs of the City's stakeholders which will then be updated through this initiative.	2019/01	2020/12
Corporate Internal - Operating	Corporate Services - Finance	CI1287.1 - Environmental Liabilities - PS3280 Prep Implementation	Starting in 2021 a new accounting standard PS-3280 will be introduced. This standard will address asset retirement obligation, which is a legal obligation associated with the retirement of a tangible capital asset. The standard will require identification when assets are being considered, to determine the cost of removal, decontamination, or remediation after the useful life of the asset. For existing assets, it will require identification of aspects that will need to be considered for decontamination or remediation as part of the decommission of the asset. For the City of Spruce Grove this may include the full cost of asbestos removal in facilities once these facilities are decommissioned. The full extent and ramifications of this standard are not known, but early research will help to set the policy and determine the level of risk associated to the City.	2020/01	2021/12
Corporate Internal - Operating	Corporate Services - Corporate Planning	CI391.5 - Organizational Effectiveness Review - Corporate Planning Process	The corporate planning process was developed in 2009 and has evolved and matured over the several years into the process being used today. The corporate planning process is the City of Spruce Grove's main decision-making process, and tool for work and projects that will be taken on in the upcoming years. Performing an Organizational Effectiveness Review (OER) on the corporate planning process would be value-added to streamline and create efficiencies for the organization.	2020/01	2020/12

Goal 1.4 – Spruce Grove is a well-planned city, with a high ease of community connectivity and mobility for transportation and walkability.

Our strategies for mobility and connectivity will result in an easy and convenient city to get around and to access information.

Strategy 1.4.1 – An integrated transportation network will accommodate all modes of transportation and will increase connectivity.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Planning & Infrastructure - Environment & Transit	CE265.7 - Transit Infrastructure - Permanent Park and Ride	Through the provincial GreenTRIP grant program, the City Spruce Grove is looking to build a 200 to 300 stall permanent park and ride facility and transit transfer station. In late 2015 GreenTRIP funding was approved to include this facility. This project has been deferred one year so that development corresponds with the Westwinds Development. The updated milestones are: 2016 Park and Ride site options analysis; 2019 detailed design and engineering work, and 2020 - 2021 construction. Alberta Transportation has been informed about the one-year deferral.	2014/01	2022/12
Corporate External - Capital	Planning & Infrastructure - Engineering	CE1290.1 - Traffic Signals Jennifer Heil Way and Deer Park Drive	In 2018 the developer of the adjacent lands in Deer Park front ended the costs for the installation of traffic signals at the Jennifer Heil Way and Deer Park Dr intersection. These traffic signals are normally funded through the arterial road network levies. The City had not budgeted in 2018 to do this work therefore due to the need the developer front ended the work. As part of their development agreement the City has committed to repayment this cost to the developer through the arterial road network levy.	2019/01	2019/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Planning & Infrastructure - Engineering	CE137.6 - New Growth - Transportation	<p>The City of Spruce Grove collects offsite levies from developers to construct arterial roads in order to support development in growth areas. The following projects have been identified for work from 2019 - 2024.</p> <p>2019 Projects: - Complete the design for Boundary Road Construction from 16A to Grove Drive (\$650,000) - Arterial top lift paving (Jennifer Heil Way and Campsite Road, Grove Drive East) including engineering, contingency and communication (\$1,150,000)</p> <p>2020 Projects: -Construct Boundary Road from Highway 16A to Grove Drive including engineering, contingency and communication (\$4,185,000) -Campsite Road functional plan (\$150,000)</p> <p>2021 Projects: -Complete the construction of Boundary Road from Hwy 16A to Grove Drive includes engineering, contingency and communication(\$4,300,000) -Grove Drive east twinning includes engineering, contingency and communication (\$2,580,000) -Campsite Road detailed design (\$500,000)</p> <p>2022 Projects: -Century Road south from 16A to south of Century Close detailed design (\$500,000) -Campsite Road construction includes engineering contingency and communication (\$3,300,000) -Golden Spike Road functional plan (\$150,000)</p> <p>2023 Projects -Golden Spike Road detailed design (\$500,000) -Century Road South from 16A to south of Century Close construction including engineering, contingency and communication (\$3,850,000)</p> <p>2024 Projects - Golden Spike Road construction includes engineering, contingency and communications (\$2,750,000) - Tamarak Drive functional plan (\$300,000)</p>	2019/01	2024/12



Strategy 1.4.2 – A comprehensive transit program will provide accessibility for all members of the community and will be designed to keep up with growth.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Planning & Infrastructure - Environment & Transit	CE267.6 - Transit Service Growth	In late October 2017 6.6 hours per day of additional service was added to route 560. Additional adjustments include: 2018 - An additional 3.2 hours will be added to route 560 providing mid-day service on this route (2 hour frequency) 2019 - mid day service on route 560 will be increased to 1 hour frequency and early evening service will be added to route 560 (2 hour frequency). 2020 - Saturday service on route 562 - Spruce Grove to West Edmonton Mall only. Starting in 2019 there will be one seasonal trip reduction on route 560. This will continue until summer demand warrants an increase in service. This direction in service is a result of current demand, informal survey work and the 2017 regional transit plan.	2016/01	2021/12
Corporate External - Capital	Planning & Infrastructure - Environment & Transit	CE507.5 - Transit System Growth - Local Service	The City of Spruce Grove Transportation Master Plan recommends that by 2020, local bus service should be provided to all citizens on the basis of a maximum walking distance of 400 meters. By incorporating this into the GreenTRIP Grant Application, and in 2017 through PTIF Funding (Federal/Provincial) the City was able to incorporate the purchase of 5 (five) local sized buses (24 -30 passengers, which follows the Leduc Transit model) and storage for these buses. With the inclusion of local service. Although there will be a transition in 2019 and 2020 it will be possible for a streamlining of transit. Local buses will collect riders from throughout the City and the riders would transfer to the intercity commuter at a park and ride or terminal connection. This will also decrease the commuter bus costs.	2018/01	2026/12
Corporate External - Capital	Planning & Infrastructure - Environment & Transit	CE1099.2 - Transit - Local Service: Install Bus Stops	This project will finalize the local routes in the City of Spruce Grove including public engagement confirming bus stop locations. The project will install concrete bus pads for each stop. Based upon service standards used at other jurisdictions, a bus stop for local services is located between 300 and 400 meters along a local route. Based upon three routes with bidirectional travel, it is estimated that 70 new stops will need to be installed for local service.	2019/01	2021/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Planning & Infrastructure - Environment & Transit	CE1320.1 - Transit - Smart Fare	Edmonton, Strathcona County and St. Albert have extended the offer that City of Spruce Grove (Tri-Region) as well as Leduc, Beaumont and Fort Saskatchewan to participate in the installation of advanced fare payment technology on transit buses. Bus riders will be able to load their smart phone or card either on line or from a participating retailer to enable the loading of fares through credit or debit card. The card will replace all current printed transit fare media - monthly bus passes and bus tickets. The system will enable seamless access across the Metro Edmonton Region. This system will enable better data on transit rider boarding's and behaviour. The UPass system will be compatible and allocations for revenue will be more accurate.	2019/01	2025/12
Corporate External - Capital	Planning & Infrastructure - Environment & Transit	CE1286.1 - Transit - Commuter Bus Purchase	It is anticipated that by 2020 the City of Spruce Grove will have sufficient demand for additional commuter transit service that an additional bus(s) may be required. With Edmonton at full capacity any additional growth will have to be purchased by the City of Spruce Grove. Two options are possible for a bus purchase two 35-foot buses or one 40-foot buses. This would be evaluated prior to RFP.	2021/01	2023/12

Strategy 1.4.3 – People feel included and connected in the community through access to information and community networks.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Community & Protective Services - FCSS & Social Planning	CE1071.2 - Develop an Indigenous Engagement Improvement Strategy - "New Beginnings"	"New Beginnings - An Indigenous Engagement Improvement Strategy" is a multi-phased regional community development initiative striving to create social sustainability and increased access to culturally appropriate programs, services, and supports for Indigenous residents through inclusive engagement.	2019/01	2020/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	City Manager's Office - Corporate Communications	CE1327.1 - Online Public Engagement platform	With the increased importance of citizen and stakeholder engagement along with the majority of our community online, the implementation of an online engagement platform will allow the City to more effectively connect with residents for information sharing, feedback, community building and other forms of engagement. An online tool with topics relevant to City projects and initiatives allows the community to connect when they want, where they want and on the topics that interest them. Online platforms drive transparency and measurable community engagement processes. Such a platform would be an online hub for all of the City's engagement opportunities.	2019/01	2019/12

2. Where People Choose To Experience Community

A vibrant place for community involvement and social wellness.

Spruce Grove provides opportunities for engagement and participation in diverse and high-quality arts and culture, leisure, recreation and sports activities.

Goal 2.1 – Spruce Grove has a diverse arts and culture environment that reflects the interests and needs of the community.

A diverse arts and culture environment will contribute to a quality of life we seek.

Strategy 2.1.1 – We will be forward-thinking and responsive in helping to develop and strengthen the arts and culture community through innovative and strategic programs, local community events, initiatives and infrastructure.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Planning & Infrastructure - Facilities and Fleet Management	CE1340.1 - #3 420 King Street - Library/Art Gallery Expansion	The City of Spruce Grove signed the Assumption of Lease for #3 420 King Street within the King Street mall from Frontline Fitness on 1 June 2018 for 7,350sq. ft. The #3 420 King street space has been leased to allow library expansion of an additional 4,467sq. ft. Alberta Strength and Fitness was a subtenant with Frontline Fitness and will become a subtenant of the City of Spruce Grove occupying 2503.5 sq. ft. To provide expansion for the library the City created a space that will allow Alberta Strength and Fitness to continue operating within the space as a subtenant. All lease costs for the 2503.5 sq. ft. subtenant are being recovered. This project will address the separation of spaces and address renovation requirements to support the expansion of the library and art gallery.	2019/04	2019/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Community & Protective Services - Cultural Services	CE412.5 - Community Cultural Spaces - Master Plan Implementation	This initiative will focus on providing the resources for the appreciation and development of arts and culture in the City and the region. It will also support the Cultural Master Plan, delivered in June 2016. The intent is to enhance our complement of cultural spaces in the community.	2022/01	2037/12

Strategy 2.1.2 – We will provide support to community groups whose work promotes arts and culture activities, and when practical, empower community groups to deliver the needed programs and services.

Strategy 2.1.3 – We will collaborate with regional partners wherever possible on arts and culture amenities and programs to ensure a variety of offerings for the greater community.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Community & Protective Services - Cultural Services	CE1040.2 - Develop Tri-Regional Cultural Leadership Group & Cultural Summit Event	As outlined in the Cultural Services Master Plan for the City of Spruce Grove, a Tri-Regional Cultural Leadership Group will be developed, as well as a Cultural Summit showcasing the area and promoting the exchange of ideas and cultural initiatives.	2019/01	2019/12

Goal 2.2 – Spruce Grove has a leisure, recreational and sporting amenities and activities that reflect the interests and needs of the community.

An active leisure, recreation and sports environment will contribute to a quality of life we seek.

Strategy 2.2.1 – We will be forward-thinking and responsible in helping to develop and strengthen the leisure, recreation and sports community through innovative and strategic programs, initiatives and infrastructure.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Planning & Infrastructure - Engineering	CE139.6 - New Growth - Parks	This project involves developing neighbourhood parks within newly developing areas. Developers pay the City of Spruce Grove a development charge which will fund the work and developers are responsible for site grading and seeding of the park areas.	2018/01	2025/10
Corporate External - Capital	Community & Protective Services - Recreation Services	CE448.5 - Arena Complex	Design and construct a regulation-size twin indoor ice facility primarily intended for youth and adult program activity during both winter and summer seasons. The possibility of hosting larger scale events with larger spectator capacity, as well as trade shows, will be explored.	2018/01	2022/12

Strategy 2.2.2 – We will provide support to community groups whose work promotes leisure, recreation and sports activities, and when practical, empower community groups to deliver the needed programs and services.

Strategy 2.2.3 – We will collaborate with regional partners wherever possible on recreation and sports amenities and programs to ensure a variety of offerings for the greater community.

Goal 2.3 – Spruce Grove has a healthy population that is actively engaged in activities and the community.

The City encourages regular physical and social activity as a way of promoting well-being.

Strategy 2.3.1 – We will develop and provide access to more diverse, high quality leisure and recreational infrastructure.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Community & Protective Services - Recreation Services	CE413.5 - Jubilee Park Master Plan Implementation	The Jubilee Park Master Plan Update identifies a number of capital enhancements intended to both complement and supplement existing system elements. It is proposed that the design and construction of the elements identified in the plan be carried out through a phased approach, specifically short-term development (0 - 5 years), mid-term development (6 - 10 years) and long-term development. In creating the Jubilee Park Master Plan Update, strategies from previous planning documents including the Leisure Services Master Plan and the Spontaneous Recreation/Park Amenity Study were incorporated.	2016/01	2026/12
Corporate External - Capital	Community & Protective Services - Recreation Services	CE480.6 - Implementation of Outdoor Facilities Strategy	The intent of this initiative is to advance those strategies and recommendations identified through the Outdoor Sports Facility Strategy (Playbook 2029) and the Outdoor Amenity Functional Plan with primary focus on the following outdoor facility needs: Football, Baseball, Soccer, Pickleball, Wheeled Sport, Beach Volleyball and Outdoor Ice.	2017/03	2029/12

Strategy 2.3.2 – We will build awareness, enthusiasm and commitment for volunteering in the community.

Strategy 2.3.3 – We will support and promote healthy, active lifestyles.

3. Where People Choose To Grow A Business

A strong diversified business centre.

Through innovative and supportive business development, Spruce Grove is a growing economic home to successful small business, commercial and industrial companies.

Goal 3.1 – Spruce Grove has a business environment that attracts new businesses to the city, encourages and supports new business start-ups, and helps ensure existing businesses are competitive, successful and profitable.

A successful business environment is one that stimulates business attraction, retention and growth.

Strategy 3.1.1 – Through continual investment in renewal, we will maintain a vibrant city that contributes to the community's overall commercial success.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Planning & Infrastructure - Engineering	CE1108.2 - Water Main Expansion - Century Road to Pioneer Road	Based on the 2015 Water Master Plan there was a requirement to provide water to the east portion of the City. This was based on growth and possible annexation. The 400mm water line would run from Century Road to Pioneer Road eventually connecting to the Pioneer water line that runs north-south. This project will be funded by developer levies.	2019/01	2019/10
Corporate External - Operating	City Manager's Office - Economic Development	CE1326.1 - Land Use Bylaw Amendment for City Centre	Preparation of an Area Redevelopment Plan (ARP) for the City Centre is currently underway. Many of the recommendations contained in the ARP will require amendments to the Land Use Bylaw establishing the City Centre area as a new district if they are to be implemented. This initiative involves taking the recommendations in the City Centre ARP and crafting amendments to the Land Use Bylaw to give these recommendations effect. The process is quite technical and will require consultation with the business community and other parties. A Land Use Bylaw amendment will then be brought to Council for approval.	2019/01	2019/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Planning & Infrastructure - Engineering	CE727.4 - Support to City Centre ARP - Infrastructure	<p>This project would construct all essential infrastructure within the City Centre area that would support the future development of the City Centre. Work to include watermain, sanitary and storm upgrades as well and surface restoration plus the installation of broadband infrastructure. This initiative will be implemented in four (4) phases and based on the Cushing-Terrell Study and Report completed in 2018:</p> <ol style="list-style-type: none"> 1) Detail design phase; 2) McLeod Ave., First Ave., Alley 1st and 2nd and King Street; 3) Church Rd, Queen, Jespersen, Andrew Crescent; 4) Mohr off of Calahoo and Calahoo plus McPherson, Mohr (Queen to Main) and Main (Mohr to Jespersen). 	2019/01	2024/12
Corporate External - Capital	City Manager's Office - Economic Development	CE728.3 - Implementation of City Centre Area Redevelopment Plan	<p>Preparation of a City Centre Area Redevelopment Plan (ARP) is underway and will be brought to City Council this fall for approval. The ARP will detail recommended improvements and include capital cost estimates and proposed schedule. The recommendations have been split into two separate initiatives:</p> <ol style="list-style-type: none"> 1. Rehabilitation of the underground infrastructure in the City Centre. 2. Implement streetscape improvements not covered in the infrastructure rehabilitation, urban design improvements, off-street parking and the redesign of Columbus Park. <p>This initiative deals with the second component.</p> <ul style="list-style-type: none"> - Streetscaping: includes construction of a median on McLeod, widening of sidewalks, lane paving, conversion of overhead power to underground, tree planting and landscaping, decorative street lighting, etc. - Urban Design: includes architectural standards, signage, cultural spaces, signage, brand identity features, etc. - Offsite Parking: elimination of angle parking on McLeod Avenue, possible incentives for underground parking, develop off-street parking lot if needed. - Columbus Park: redevelopment of Columbus Park to create a year-round venue for hosting public events and activities. 	2019/01	2024/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Capital	Planning & Infrastructure - Engineering	CE138.6 - New Growth – Sanitary Sewer	<p>The City of Spruce Grove collects off-site levies from newly developing areas in order to construct new sanitary sewer infrastructure on an on-going basis. There are two major sewer extensions that would require building in order to support development in the City.</p> <p>In 2018 Pioneer Trunk Sewer was completed.</p> <p>The project recommended for 2020 is an extension of the Boundary Trunk sewer from 800m north of Highway 16A to south of the CN rail line.</p>	2020/01	2021/12

Strategy 3.1.2 – We will maintain affordable and competitive fees, charges, rates, and taxes for business that help attract and retain business. The City will support business retention and expansion initiatives that contribute to the economic success of the City as a whole.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	Planning & Infrastructure - Engineering	CE1339.1 - Storm Water Utility Rate Model	<p>The growth of Spruce Grove has included the addition of many storm water facilities and networks. This infrastructure is essential for the City but has significant costs associated with the overall lifecycle of the facility. In order to address the funding shortfalls this initiative would look at introducing a storm water rate model that would identify rates that would be used to fund the required work associated with the storm water facilities and networks.</p>	2019/01	2019/12
Corporate External - Operating	Planning & Infrastructure - Engineering	CE1338.1 - Recreation Offsite Levy Model	<p>The purpose of this project is to incorporate a recreation component into the current Offsite Levy Bylaw. The newly revised Municipal Government Act (MGA) allows municipalities to charge developers offsite levies in order to fund for that portion which is directly related to new development. The Offsite Levy Bylaw is scheduled for an annual update so this amendment will cover an "enhanced" update to capture this new stream of offsite levies. The funding identified will provide for a review of the changes through the consultant that built the model for Spruce Grove.</p>	2019/02	2019/06

Strategy 3.1.3 – We will create a technology environment that is essential to commercial success and citizen quality of life, and will maintain a long-term strategic technology focus that facilitates access to important technologies for citizens and businesses.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	City Manager's Office - Economic Development	CE1230.1 - Develop a Business Plan for Recommended Broadband Option	<p>As part of the City's Economic Development Strategy & Action Plan Update 2017-2022, Strategic Goal #3, Objective 8, Spruce Grove prepared a Next Generation Broadband Strategy which was completed in 2018. This Strategy assessed the state of broadband availability in Spruce Grove and determined that businesses are underserved in terms of adequate internet connectivity. A series of strategic options have been identified and recommendations made on how the City can improve the level of internet service within the business and broader community.</p> <p>The next step is to develop a business plan based on the recommended broadband option set out in the Broadband Strategy. This option recommends that the City take an active role in facilitating the development of digital infrastructure (fibre) including the deployment and ownership of fibre networks where necessary.</p> <p>Throughout the development of the business plan, it is important to capitalize on construction and trenching activities in Spruce Grove to deploy fibre and to adopt engineering standards related to broadband deployment within development areas.</p> <p>This is a joint initiative between Economic and Business Development (project manager) and Information Services.</p>	2019/01	2019/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate Internal - Capital	Planning & Infrastructure - Planning & Development	CI1314.1 - CityView Software Upgrade and Enhancement	The City has been using CityView software since 2009, when all permitting programs were fully customized. Upgrades are needed to the programming to bring it into the visual programming standard and enable the browser-based user interface (WorkSpace) in order to continue software support capability and provide the ability to grow the program moving forward. In conjunction with this program conversion and upgrade, the City will also have CityView provide upgraded modules for a website portal, enable mobile technology, cashiering and online payment, and enable Word compatibility and e-mail integration. The upgrade will allow applicants to apply for permits and make payments online, and will also result in automated inspections in the field with instant results provided to applicants. The initiative will move the department from paper-based linear processes to digital processes that can be run simultaneously, allowing for greater efficiency and provide for flexibility in staff functions. Implementation of this initiative will bring the City to the permitting accessibility and automation standards our customers are currently using with our municipal peers in the region.	2019/01	2020/12
Corporate External - Operating	City Manager's Office - Economic Development	CE1069.2 - Implementation of the Broadband Business Plan	<p>As part of the City's Economic Development Strategy & Action Plan Update 2017-2022, Spruce Grove has prepared a Next Generation Broadband Strategy which will be presented to Council later in 2018 for approval.</p> <p>With completion of the business plan in 2019, this initiative moves into the implementation phase starting in 2020. A detailed budget will be developed as part of the business plan and these expenditures will be brought forward as part of the corporate planning process at that time. The Long-Term Capital Plan already has an initiative for the build out of a fibre ring to serve City Facilities starting in 2021 (CE417.5). This will be integrated as a component of the implementation phase.</p> <p>This is a joint initiative between Economic and Business Development (project manager) and Information Services.</p>	2020/03	2023/12

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate Internal - Capital	Corporate Services - Information Systems	CI417.5 - Fibre Ring	The City presently has a fiber optic network that connects the City Hall data center to six wide area locations - Fire Services, Agrena, Public Works, FCSS, Recreation (BPAC), the Transalta Tri-Leisure Center and in the near future the joint RCMP facility. The configuration is what is referred to as a "Hub & Spoke" which means that all wide area connections ("spokes") terminate at City Hall ("hub"). If City Hall is destroyed or is rendered unavailable the City will lose all telephone and network capability at all locations. The objective of this project is to reconfigure the "Hub & Spoke" system to an alternative "Ring" system that will ensure connectivity to all locations even if City Hall or one of the wide area locations has lost its main fiber connection.	2021/01	2026/12

Goal 3.2 – Spruce Grove has a robust, growing economic base that generates revenues to support the City’s high standards for services and programs.

The cornerstone of a strong municipality is a robust, growing economic base.

Strategy 3.2.1 – We will strategically target businesses and industries that strengthen our economy and lead to the emergence of industry clusters.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	City Manager's Office - Economic Development	CE1102.2 - Implement the Economic Development Strategy Update & Action Plan	Approved by City Council on June 26, 2017, the City of Spruce Grove's Economic Development Strategy & Action Plan 2017-2022 is the update to the Economic Development Strategy (Partnerships for Prosperity) 2010-2020. This new strategy is underpinned by 5 high level goals each with a series of objectives and action items that together support the City's overarching vision for the community as well as the desired outcomes of the economic development planning process over the next five to ten years. Additional details of the recommended initiatives are as follows: 2018: - Industry Sector Targeting Study Update - Labour Force Survey & Analysis - Economic Development Website Redesign 2019: - Cost of Doing Business Survey - Business Engagement & Retention Program (purchase of software) - Expanded Heavy Haul Route & High Load Corridor Feasibility Study 2020: - Business Incubator Feasibility Evaluation - Action Plan Assessment and Update	2018/01	2022/12

Strategy 3.2.2 – We will provide for innovative partnerships and integrated policies and services to encourage industrial and commercial development in appropriate places.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	City Manager's Office - Economic Development	CE243.6 - Implementation of Westwind Agreement Options	Implement the multi-year Purchase and Options Agreement between the City and the One Properties/Beaverbrook Joint Venture for development of the Westwind lands in Spruce Grove. This is a 10-year Agreement signed in 2010 which provides for the orderly take-down of City-owned land.	2014/01	2020/12

Strategy 3.2.3 – We will work towards ensuring an adequate supply of market ready employment lands.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	City Manager's Office - Economic Development	CE1231.1 - Develop an Industrial Land Strategy	<p>The City of Spruce Grove has benefited from the rapid growth and prosperity that is evident across the Metro Edmonton Region. Edmonton's presence as a major staging and logistical centre for oil and gas and other industrial resource sectors in Northern Alberta has contributed to the substantial development within Spruce Grove's industrial parks.</p> <p>Lack of available, serviced industrial land and having few industrial park developers both continue to be limiting factors in respect to attraction of industrial investment in Spruce Grove. With population and employment growth expected to continue, it is essential that the City provides for an adequate future supply of industrial land. This will be in context with the City's Growth Study which represents contiguous southward expansion of the City's growing industrial park which will be the most significant contributor to helping maintain and grow the City's assessment split.</p> <p>The first step is to undertake the development of an Industrial Land Strategy, as recommended in the Economic Development Strategy & Action Plan Update 2017-2021, Strategic Goal #4, Objective #10. This Strategy will determine ways to incentivize higher value industrial investment targeted at bringing on new lands and buildings or attracting major industrial employers.</p>	2019/01	2019/12

Goal 3.3 – The City has well developed relationships with key stakeholders in the community and the region who impact the economic success for the City’s business sector.

A successful municipal environment for businesses requires collaboration and coordination among a range of community organizations.

Strategy 3.3.1 – We will participate in regional initiatives to ensure the interests of the City and its business community are addressed in regional economic development plans.

Category	Department	Name	Executive Summary	Start Date	End Date
Corporate External - Operating	City Manager's Office - Economic Development	CE864.3 - Edmonton Global Initiative	As a Capital Region Board (CRB) sponsored initiative, an independent Edmonton Metropolitan Economic Development entity named Edmonton Global was established in May 2017 to promote and attract investment to the region. This is a Part 9 Company with a Board of Directors that have the power to manage the business and affairs of the Company. The Board will consist of appointees who have relevant business and professional experience or who are otherwise industry leaders. The shareholders are individuals from the Edmonton metropolitan region who have chosen to participate. A business plan has been developed which will be funded by the shareholders and the Alberta government. The City of Spruce Grove, through a motion approved by Council on May 23, 2017, agreed to become a founding shareholder and join the new entity.	2017/01	2020/12

Strategy 3.3.2 – We will proactively build sustainable relationships with developers, industry groups, school boards, provincial bodies, chambers of commerce and other stakeholders to facilitate coordination of the many initiatives that impact commercial success.

Strategy 3.3.3 – We will maintain, directly or in collaboration with community business groups, a proactive strategic economic development program that identifies and implements competitive collaboration opportunities.

Goal 3.4 – Spruce Grove is known as an event hosting destination.

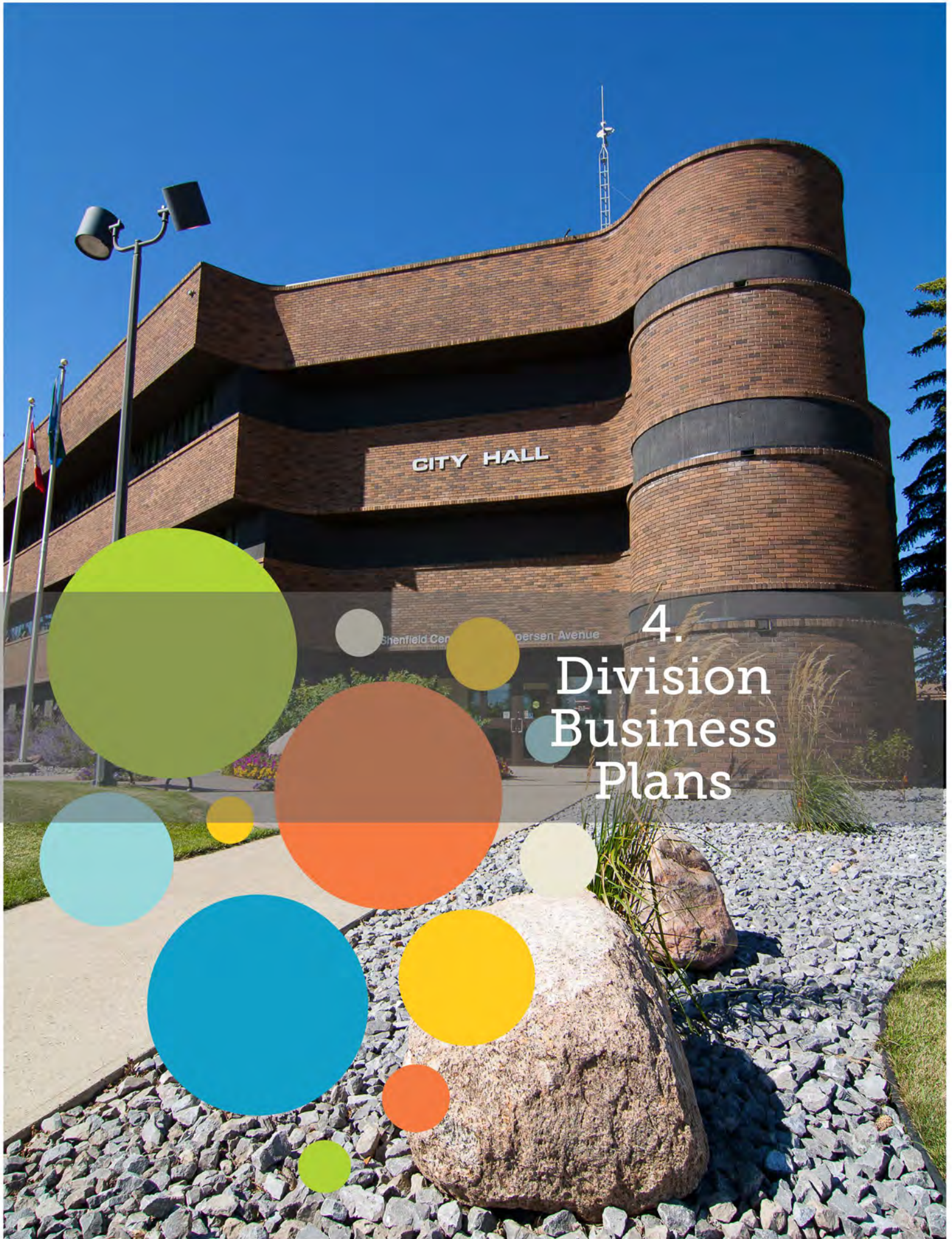
Spruce Grove has an environment that encourages and supports hosting of a wide range of events.

Strategy 3.4.1 – We will invest in the infrastructure required to host targeted events.

Strategy 3.4.2 – We will create an environment that will attract the services and amenities required to support hosting events in the City.

Strategy 3.4.3 – We will develop an event hosting program that attracts events to Spruce Grove and the region for economic benefit.





CITY HALL

Shenfield Center
Boersen Avenue

4.

Division Business Plans



DIVISION BUSINESS PLANS

Overview

Division business plans reflect the activities of City departments that support the corporate business plan and, indirectly, the strategic plan. This work represents the operational services necessary to meet the service delivery expectations within the City and includes departmental operating and capital initiatives and service changes approved for 2019 and those planned for 2020 and 2021.

The division business plans are organized into four main divisions:

- Corporate
- Community and Protective Services
- Corporate Services
- Planning and Infrastructure.

Corporate departments include Corporate Office, Corporate Communications, and Economic and Business Development. The Chief Administrative Officer oversees the Corporate Office, which includes the administration of the offices of the City Manager and Council. Managers of Corporate Communications and Economic and Business Development oversee the operations of their respective area.

Community and Protective Services, Corporate Services and Planning and Infrastructure are governed by general managers with directors or managers overseeing the operations of departments within each division.

Each division business plan includes the following components:

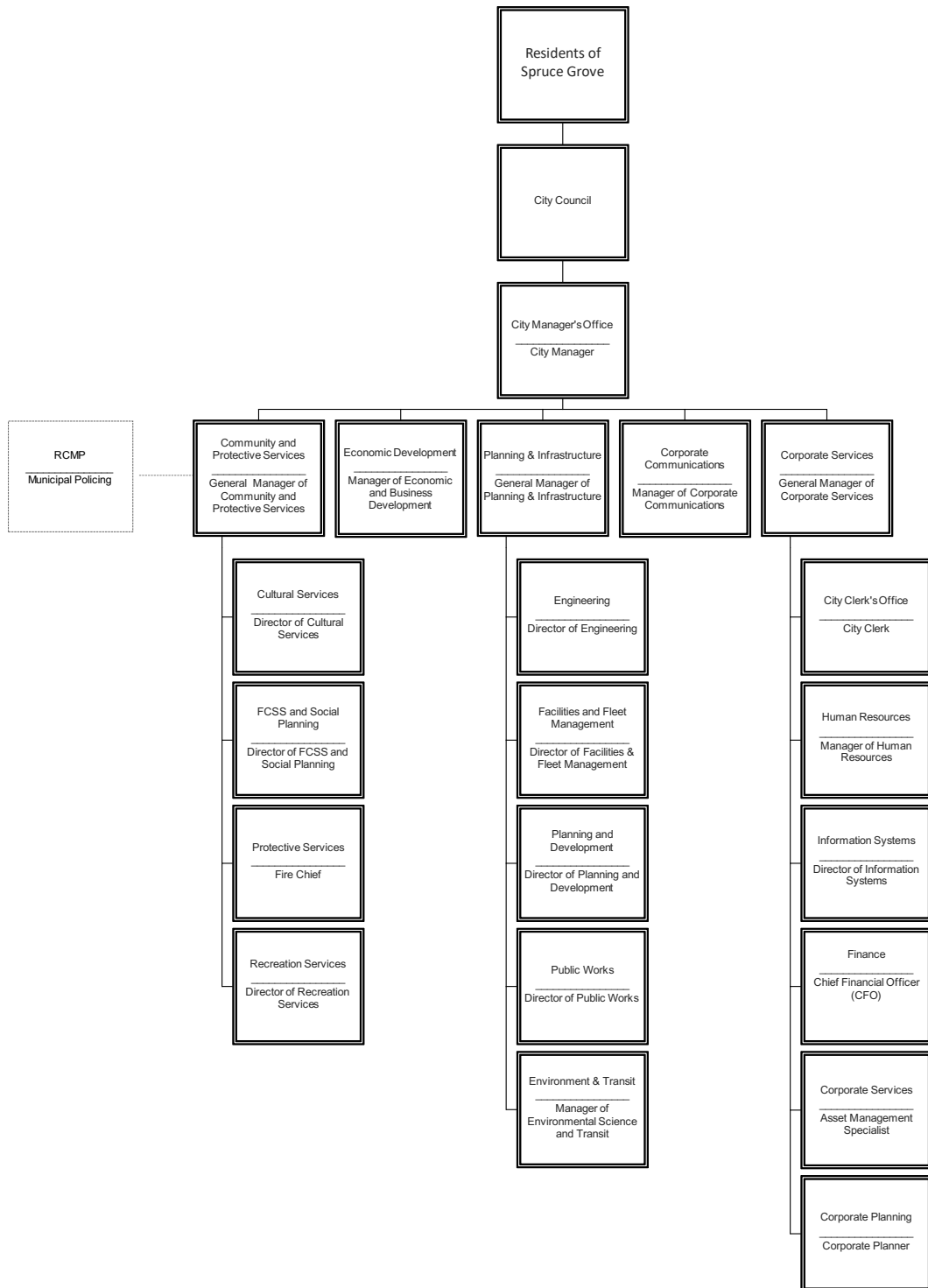
- Organizational chart
- Description of the division or department
- Full-Time Equivalent (FTE) staffing summary
- Listing of services delivered
- Service changes
- Departmental operating and capital initiatives
- Fiscal plan

Organizational Chart

The organizational charts represent the internal reporting structure of each division or department and correlates to the FTE staffing summaries. The charts are not intended to reflect the level of authority and accountability of each position or working relationships with third party agencies in the delivery of services.

Positions that are approved for 2019 and positions planned for 2020 and 2021 are reflected on the organizational charts in shaded boxes, and include the position name with start month and year.

The following chart identifies the overall organizational structure of the City:



Description

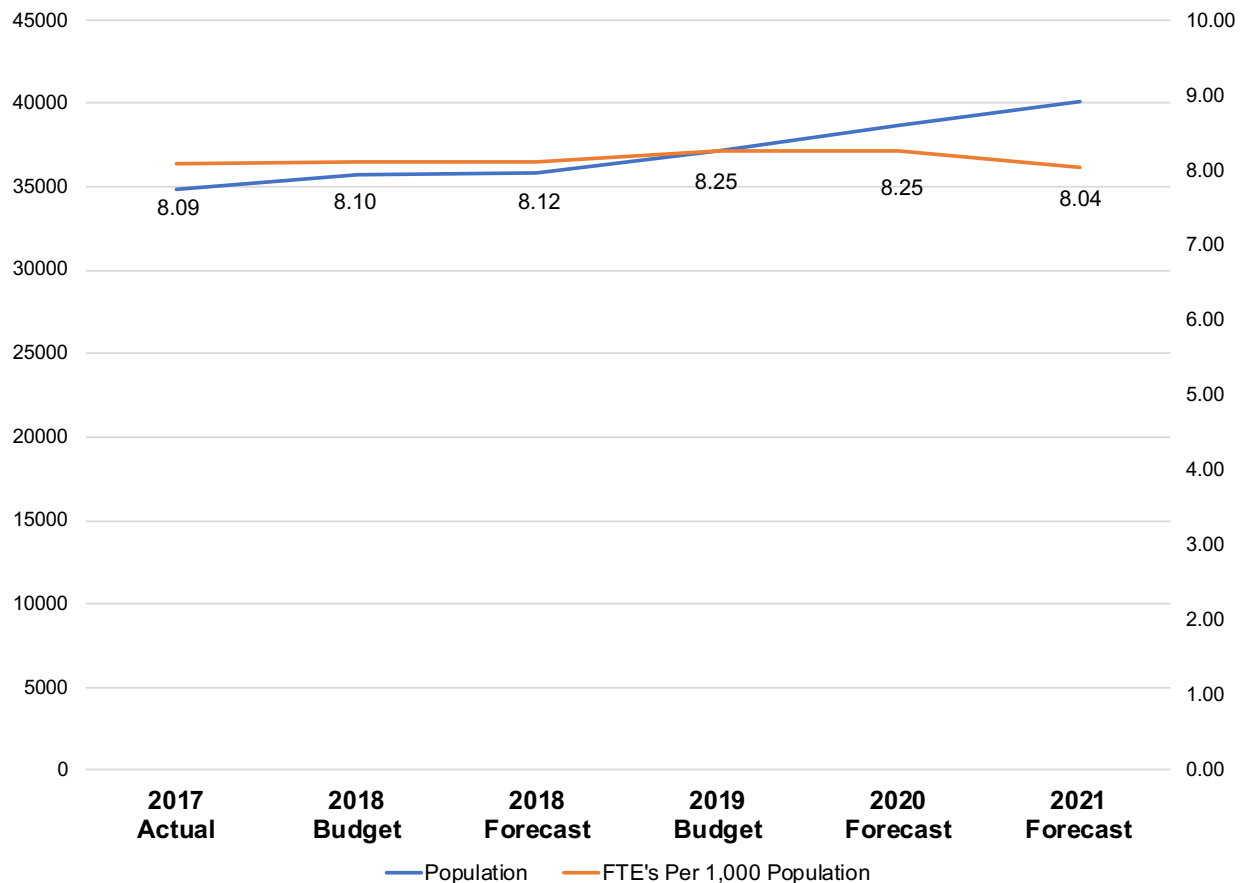
The description for each department and section outlines the functions and operational activities that the area is responsible for.

Staffing Summary

The staffing complement associated with the delivery of services is identified for each department and section. Staffing is expressed as FTEs (full-time equivalents) in four major categories: full-time, permanent part-time, temporary part-time and casual. The staffing summaries in each division and department include the number of FTEs approved for 2019 and those planned for 2020 and 2021.

Permanent positions have regularly scheduled hours established to be ongoing, whether full-time or permanent part-time. Temporary part-time positions are created outside of the established permanent work force as required by the City. Casual positions fill in for a permanent or temporary position due to the absence of the incumbent or for periodic assignments on an as needed basis, whether full-time or part-time.

The number of positions does not automatically increase with population growth. With the addition of positions approved in 2019, the FTEs per 1,000 in population does not keep pace with anticipated population growth. As directed by Council, Administration continues to be conservative with the addition of new positions.



The following schedule represents the approved FTE changes and their overall impacts for 2019 and the staffing planned for 2020 and 2021:

			2019	2020	2021
Corporate					
City Manager's Office					
Corporate Communications					
Economic & Business Development					
			0.00	0.00	0.00
Community & Protective Services					
Community & Protective Services Administration					
Additional RCMP Members (do not add to City FTEs)	Full-Time	2019/09	2.00		
Additional RCMP Members (do not add to City FTEs)	Full-Time	2020/09		2.00	
Additional RCMP Members (do not add to City FTEs)	Full-Time	2021/09			2.00
RCMP School Resource Officer (do not add to City FTEs)	Full-Time	2019/09	0.25		
Cultural Services					
FCSS					
Community Development Officer	Full-Time	2019/03	1.00		
Community Volunteer Coordinator	Full-Time	2020/03		1.00	
Integrated Support Supervisor	Full-Time	2021/11			1.00
Spruce Grove Fire Services					
Fire Services Staffing identified in Service Level Study	Full-Time	2019/07	8.00		
Fire Services Staffing identified in Service Level Study	Full-Time	2020/07		4.00	
Safe City - Enforcement Services					
Fire Prevention Officer (formalize existing role)	Full-Time	2019/01	1.00		
Community Peace Officer	Full-Time	2020/05		1.00	
Community Peace Officer	Full-Time	2021/05			1.00
Recreation Services					
Recreation Facilities					
			10.00	6.00	2.00
Corporate Services					
Corporate Services Administration					
City Clerk					
Information Management Administrator	Full-Time	2019/06	1.00		
Legislative Advisor	Full-Time	2019/07	1.00		
Finance					
0.6 FTE Payroll & Benefits Administrator	Permanent Part-Time	2021/03			0.60
Meter Technician	Full-Time	2021/03			1.00
Human Resources					
Health & Safety and Human Resources Administrative Support	Full-Time	2020/01		1.00	
Specialist - Employee & Labour Relations	Full-Time	2021/06			1.00
Information Systems					
Business Systems Analyst	Full-Time	2019/01	1.00		
Network & Systems Administrator	Full-Time	2019/04	1.00		
Temporary GIS Technician	Permanent Part-Time	2019/05	0.84		
Corporate GIS Analyst	Full-Time	2020/04		1.00	
Temporary Business Application Analyst (one year)	Full-Time	2020/01		1.00	
			4.84	3.00	2.60
Planning & Infrastructure					
Planning & Infrastructure Administration					
Engineering					
Municipal Engineering Specialist	Full-Time	2019/01	1.00		
Engineering Summer Student	Temporary Part-Time	2020/05		0.33	
Environment & Transit					
Facilities & Fleet Management					
Fleet Administrative Assistant	Full-Time	2019/01	1.00		
Planning & Development					
0.5 FTE Planner	Permanent Part-Time	2020/01		0.50	
Development Compliance Officer	Full-Time	2021/03			1.00
Public Works					
Supervisor of Drainage	Full-Time	2019/03	1.00		
Roads and Drainage Operator	Full-Time	2019/05	1.00		
Roads and Drainage Operator	Full-Time	2020/05		1.00	
Parks Temporary Labourer	Permanent Part-Time	2020/03		1.00	
			4.00	2.83	1.00
Total Recommended FTEs			18.84	11.83	5.60
Opening FTEs			287.91	306.75	318.58
Closing FTEs			306.75	318.58	322.18

The following table is a summary of the total FTEs, including approved positions for 2019 and positions planned in 2020 and 2021, by division and department:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Corporate						
City Manager's Office	2.50	2.50	2.00	2.00	2.00	2.00
Corporate Communications	6.50	6.50	7.00	7.00	7.00	7.00
Economic & Business Development	4.00	4.00	4.00	4.00	4.00	4.00
	13.00	13.00	13.00	13.00	13.00	13.00
Community & Protective Services						
Community & Protective Services Administration	3.00	3.00	2.00	2.00	2.00	2.00
Cultural Services	10.50	10.50	10.50	10.50	10.50	10.50
FCSS	12.86	13.36	13.36	14.36	15.36	16.36
Spruce Grove Fire Services	50.50	50.50	52.00	60.00	64.00	64.00
Safe City - Enforcement Services	10.50	11.50	11.00	11.00	12.00	13.00
Recreation Services	12.60	13.10	13.60	13.60	13.60	13.60
Recreation Facilities	11.02	11.02	12.02	12.02	12.02	12.02
	110.98	112.98	114.48	123.48	129.48	131.48
Corporate Services						
Corporate Services Administration	3.50	4.00	2.50	4.00	4.00	4.00
City Clerk	6.50	6.50	6.50	8.50	8.50	8.50
Finance	24.63	23.70	23.70	23.70	23.70	25.30
Human Resources	6.00	6.40	6.40	6.40	7.40	7.40
Information Systems	14.00	15.84	15.84	16.84	18.84	17.84
	54.63	56.44	54.94	59.44	62.44	63.04
Planning & Infrastructure						
Planning & Infrastructure Administration	3.50	4.50	1.50	1.50	1.50	1.50
Engineering	8.00	8.00	8.00	9.00	9.33	9.33
Environment & Transit	0.00	0.00	3.00	3.00	3.00	3.00
Facilities & Fleet Management	13.00	14.00	15.00	15.00	15.00	15.00
Planning & Development	16.50	16.50	16.50	16.50	17.00	18.00
Public Works	62.51	63.83	63.83	65.83	67.83	67.83
	103.51	106.83	107.83	110.83	113.66	114.66
Total FTEs	282.12	289.25	290.25	306.75	318.58	322.18

Services

Services of the City of Spruce Grove represent the functions, activities and effort associated with running the City and delivering services to the community. Depending on the nature of the service, service levels are defined administratively, set based upon legislative requirements or set by Council policies. Services reflect the on-going, operational work of a particular department or section, and the effort, in hours, with delivering that service.

Changes in effort for a department or section as a result of new initiatives or service changes are not included in the listing of services as they are recorded separately.

Departmental Initiatives And Service Changes

Division business plans include summaries of the departmental operating initiatives, capital initiatives and service changes that are approved for 2019 and those planned for 2020 and 2021. Additional details of the initiatives and service changes are located in the New Initiatives and Service Changes section of this corporate plan document.

Fiscal Plan

The division fiscal plans include revenue and expenses associated with the delivery of services, new initiatives and service changes approved in this corporate plan. The surplus in some areas is used for capital acquisitions.

Corporate departments

The City Manager is responsible for the financial activities of the corporate departments.

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	-	-	252	105	-	-
Sales and User Fees	127	191	126	179	1,908	177
Local Improvement Levies	60	-	-	-	-	-
Interest	107	80	102	98	93	88
	<u>294</u>	<u>271</u>	<u>479</u>	<u>382</u>	<u>2,001</u>	<u>265</u>
Expenses						
Amortization	14	14	14	14	14	14
Contracted Services	210	358	442	472	200	101
Cost of Land Sold	-	-	-	-	1,746	-
General	547	728	780	744	800	805
Grants	26	26	153	1	1	1
Human Resources	2,125	2,181	2,075	2,164	2,259	2,355
Interest on Long-Term Debt	107	100	125	117	118	188
Materials, Equipment and Supplies	98	249	240	136	154	157
	<u>3,126</u>	<u>3,655</u>	<u>3,829</u>	<u>3,646</u>	<u>5,291</u>	<u>3,621</u>
Annual Deficit Before the Undermoted	(2,833)	(3,383)	(3,350)	(3,264)	(3,290)	(3,356)
Contributed Tangible Capital Assets	8,552	5,193	1,131	1,166	1,190	1,215
Developer Contributions	97	-	-	-	-	-
Gain (Loss) on Disposal of Tangible Capital Assets	(4)	-	-	-	888	-
	<u>8,645</u>	<u>5,193</u>	<u>1,131</u>	<u>1,166</u>	<u>2,078</u>	<u>1,215</u>
Annual Surplus (Deficit)	5,812	1,810	(2,219)	(2,098)	(1,212)	(2,142)

Community & Protective Services division

The general manager is responsible for the financial activities of the Community & Protective Services division.

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Property Tax	406	309	304	309	309	309
Government Transfers - Operating	2,157	2,076	2,018	2,044	2,015	2,029
Sales and User Fees	10,187	10,777	9,600	10,162	10,219	10,311
	12,750	13,162	11,922	12,516	12,543	12,649
Expenses						
Amortization	1,292	1,346	1,331	1,684	2,221	2,197
Contracted Services	6,404	7,844	6,929	7,425	7,929	8,447
General	1,695	1,862	1,842	1,931	2,084	2,103
Grants	2,021	2,350	2,323	2,287	2,361	2,786
Human Resources	12,790	13,718	13,357	14,231	15,456	16,347
Interest on Long-Term Debt	184	155	159	132	103	73
Materials, Equipment and Supplies	792	864	884	910	923	914
	25,178	28,140	26,825	28,600	31,077	32,867
Annual Deficit Before the Undernoted	(12,428)	(14,978)	(14,902)	(16,084)	(18,534)	(20,218)
Government Transfers - Capital	-	500	500	-	-	-
	-	500	500	-	-	-
Annual Deficit	(12,428)	(14,478)	(14,402)	(16,084)	(18,534)	(20,218)



Corporate Services division

The general manager is responsible for the financial activities of the Corporate Services division.

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Property Tax	35,158	37,688	37,703	40,139	42,726	46,509
Government Transfers - Operating	8	-	-	-	-	-
Sales and User Fees	5,609	5,595	5,774	6,675	7,416	8,187
Interest	223	86	78	83	91	97
	40,998	43,369	43,555	46,897	50,233	54,793
Expenses						
Amortization	438	523	446	564	666	724
Contracted Services	689	691	841	757	651	681
General	2,188	2,517	2,673	3,030	3,140	3,146
Human Resources	6,277	6,892	6,624	6,979	7,719	8,158
Materials, Equipment and Supplies	211	273	295	308	348	357
	9,804	10,896	10,879	11,637	12,525	13,066
Annual Surplus Before the Undernoted	31,195	32,473	32,675	35,260	37,708	41,727
Government Transfers - Capital	22	887	887	170	86	182
Developer Contributions	(41)	-	-	-	-	-
	(19)	887	887	170	86	182
Annual Surplus	31,176	33,360	33,562	35,430	37,795	41,909

Planning & Infrastructure division

The general manager is responsible for the financial activities of the Planning & Infrastructure division.

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	826	517	734	763	726	529
Sales and User Fees	7,207	6,921	3,485	4,266	5,524	5,600
Interest	44	33	33	25	21	18
	<u>8,076</u>	<u>7,471</u>	<u>4,252</u>	<u>5,054</u>	<u>6,271</u>	<u>6,147</u>
Expenses						
Amortization	9,116	9,558	9,575	9,993	10,578	11,136
Contracted Services	3,650	5,994	5,428	7,122	7,764	7,368
General	2,414	2,518	2,585	2,852	2,949	2,989
Human Resources	8,333	9,143	8,978	9,616	10,199	10,666
Interest on Long-Term Debt	343	759	192	743	940	1,312
Materials, Equipment and Supplies	2,723	3,195	3,151	3,430	3,524	3,789
	<u>26,578</u>	<u>31,166</u>	<u>29,908</u>	<u>33,757</u>	<u>35,954</u>	<u>37,260</u>
Annual Deficit Before the Undernoted	(18,502)	(23,695)	(25,656)	(28,702)	(29,684)	(31,113)
Government Transfers - Capital	7,647	6,374	5,581	22,655	23,754	18,224
Contributed Tangible Capital Assets	7,463	3,327	3,327	5,419	4,045	4,045
Developer Contributions	2,198	3,412	3,343	2,687	2,726	2,812
Gain (Loss) on Disposal of Tangible Capital Assets	13	73	-	-	(37)	-
	<u>17,321</u>	<u>13,186</u>	<u>12,252</u>	<u>30,761</u>	<u>30,488</u>	<u>25,081</u>
Annual Surplus (Deficit)	(1,181)	(10,509)	(13,404)	2,058	804	(6,032)







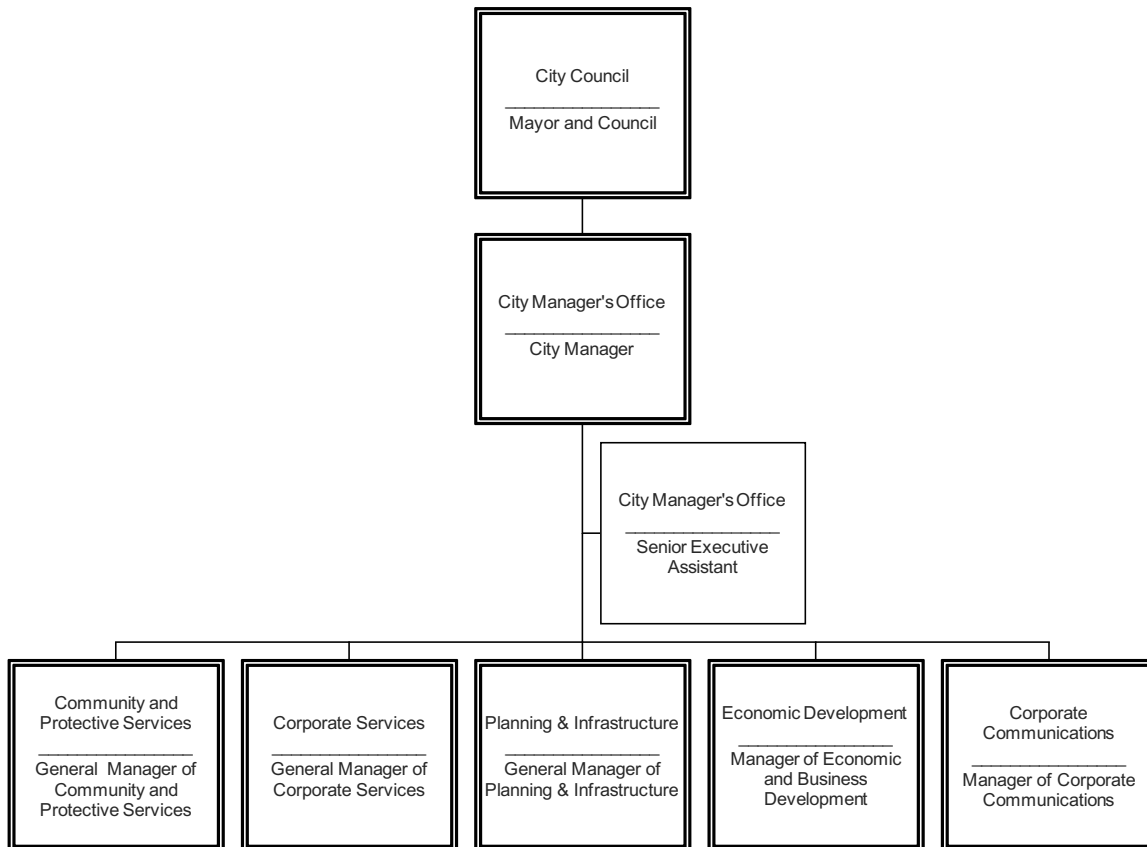
5.
Division Business Plans -
Corporate
Departments

DIVISION BUSINESS PLAN – CORPORATE DEPARTMENTS

Corporate Office (Chief Administrative Officer)

Organization chart

The City Manager’s Office is led by the Chief Administrative Office. The structure is reflected in the following organizational chart:



Description

The Chief Administrative Officer (CAO) is responsible for the overall administration of the City of Spruce Grove, as established by the City Manager Bylaw C-539-04. Under the terms of the Municipal Government Act, the CAO has the statutory responsibility for providing advice and informing Council on the operations of the City, as well as ensuring the implementation of the City’s policies and programs.

The CAO provides a key administrative leadership role to the organization and acts as a liaison between Council and Administration. The CAO is responsible for the implementation of the City’s strategic plan and ensuring that recommendations are a reflection of the City’s corporate plan and are consistent with the City’s Shared Principles.



Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the City Manager's Office for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	2.50	2.50	2.00	2.00	2.00	2.00
Perm Part-Time	-	-	-	-	-	-
Temp Part-Time	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	2.50	2.50	2.00	2.00	2.00	2.00
New Positions	-	-	-	-	-	-
Total FTEs	2.50	2.50	2.00	2.00	2.00	2.00

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the City Manager's Office on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Administrative Support to CAO	As required based upon inquiries and activity.	225	225	225
Administrative Support to Council	As required based upon inquiries and activity.	332	332	332
Collaborate with Other Government Entities	As required based upon inquiries and activity.	500	500	500
Communicate and Manage Staff	As required based upon inquiries and activity.	500	500	500
Coordinating Council Special Events	As required based upon inquiries and activity.	787	787	787
Council/Committee Meeting Logistics	As required based upon meeting schedules.	423	423	423
Engage and Respond to Council	As required based upon inquiries and activity.	600	600	600
Engage and Respond to the Public	As required based upon inquiries and activity.	200	200	200
Initiate and Oversee Special Projects	As required based upon specific opportunities.	500	500	500
Manage Correspondence and Communication	As required based upon inquiries and activity.	1000	1000	1000
Manage Outgoing Mail	As required based upon inquiries and activity.	218	218	218

CORPORATE DEPARTMENTS

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Miscellaneous Follow-Ups	As required based upon inquiries and activity.	218	218	218
Participate in SLT, Executive Team and Special Event Meetings	As required based upon meeting schedules.	332	332	332
Participate in the Edmonton Metropolitan Region Board	Actively participate in the Capital Region Board.	50	50	50
Records Management	As required based upon inquiries and activity.	218	218	218
Respond to Internal/External Inquiries	As required based upon inquiries and activity.	332	332	332

Departmental initiatives and service changes

There are no departmental initiatives and/or service changes for the City Manager’s Office for the current business plan.

Fiscal plan

The following chart reflects the fiscal plan summary for the City Manager’s Office for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Expenses						
Amortization	3	3	3	3	3	3
Contracted Services	-	10	-	6	6	6
General	89	151	138	146	152	177
Grants	-	-	152	-	-	-
Human Resources	448	423	357	369	388	404
Materials, Equipment and Supplies	25	61	45	49	61	61
	566	649	695	574	610	651
Annual Deficit	(566)	(649)	(695)	(574)	(610)	(651)

The City Manager’s Office also manages the financial activities for Council. The following reflects the fiscal plan summary for Council for the current business plan:

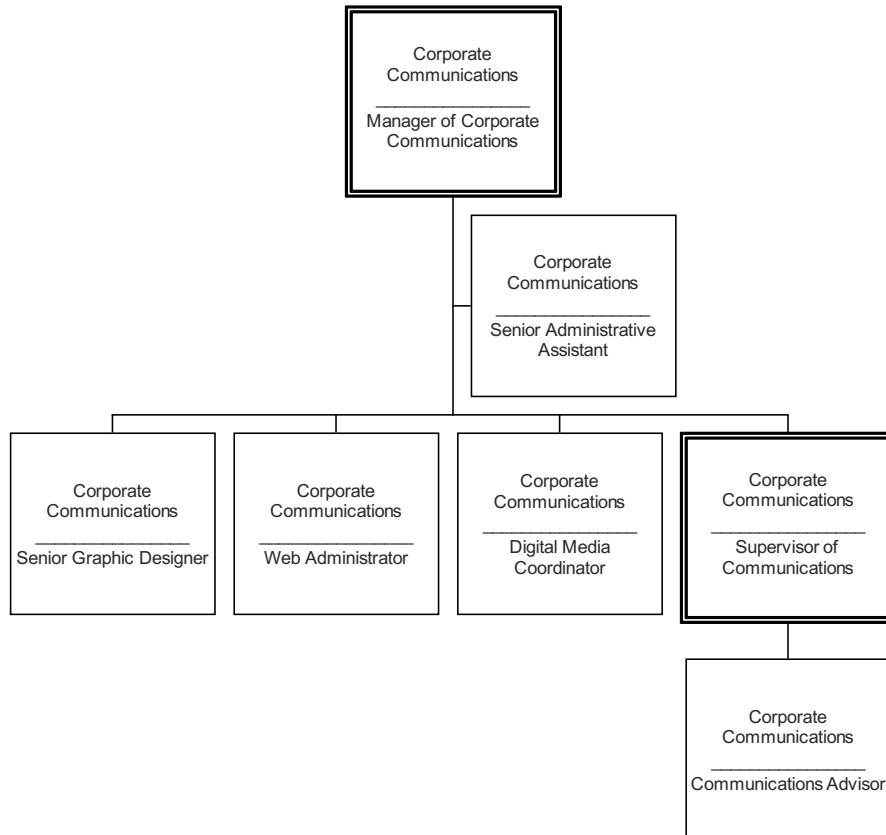
	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Sales and User Fees	-	-	2	-	-	-
	-	-	2	-	-	-
Expenses						
General	55	139	121	138	148	150
Grants	1	1	1	1	1	1
Human Resources	495	537	485	529	552	577
Materials, Equipment and Supplies	47	47	45	47	52	54
	597	724	652	715	753	781
Annual Deficit	(597)	(724)	(650)	(715)	(753)	(781)



Corporate Communications

Organization chart

The Corporate Communications department is led by the Manager of Corporate Communications. The structure is reflected in the following organizational chart:



Description

Corporate Communications leads communications planning and consulting, branding and visual identity, writing and editing, issues management and media relations for the organization and supports the communication needs of other departments within the City. Corporate Communications also provides communications support to Council.

The department, using various tools and mediums, helps inform the organization and Spruce Grove residents about the City’s activities, programs, policies and initiatives.

CORPORATE DEPARTMENTS

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Corporate Communications department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	6.50	6.50	7.00	7.00	7.00	7.00
Perm Part-Time	-	-	-	-	-	-
Temp Part-Time	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	6.50	6.50	7.00	7.00	7.00	7.00
New Positions	-	-	-	-	-	-
Total FTEs	6.50	6.50	7.00	7.00	7.00	7.00

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Corporate Communications department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Branding and Visual Identity	Ensure appropriate use of branding and visual identity on a best effort basis.	800	800	800
Communications Consulting	Planning, consulting with and advising other City departments proactively and on negotiated basis.	1100	1100	1400
Communications Research and Development	Exploring communications opportunities, media, and best practices on an ongoing basis.	1425	1475	1550
Corporate and Department Business Planning	Participate on an ongoing basis.	150	150	150
Media and Public Relations	Respond to media requests on same business day. Negotiate public relations support on a case by case basis.	600	600	600
Senior Leadership Team	Participate on an ongoing basis.	55	55	55
Visual, Digital and Written Communications	Negotiate on a case by case basis (internal and external).	6000	6250	6500

Departmental initiatives and service changes

There are no departmental initiatives and/or service changes for the Corporate Communications department for the current business plan.

Fiscal plan

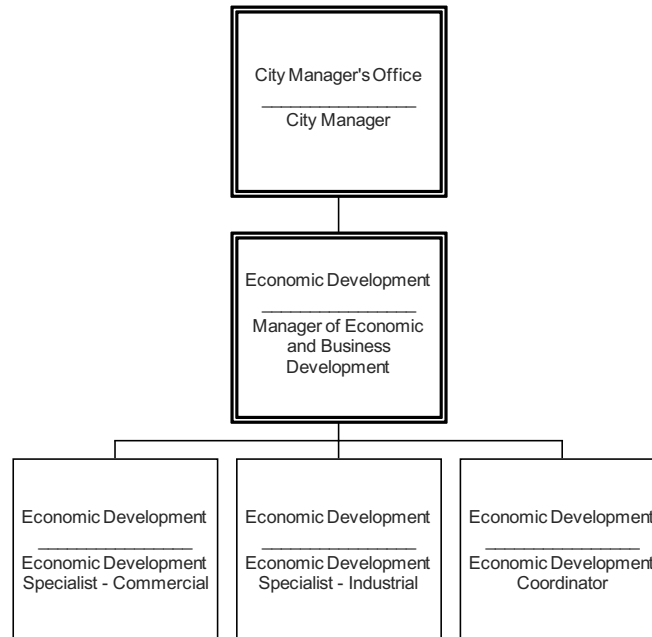
The following chart reflects the fiscal plan summary for the Corporate Communications department for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Sales and User Fees	5	5	3	2	2	2
	5	5	3	2	2	2
Expenses						
Amortization	7	7	7	7	7	7
Contracted Services	32	97	97	98	50	51
General	141	152	152	155	191	162
Grants	25	25	-	-	-	-
Human Resources	750	741	753	778	811	846
Materials, Equipment and Supplies	17	129	129	30	31	32
	971	1,150	1,137	1,068	1,089	1,098
Annual Deficit	(967)	(1,145)	(1,135)	(1,067)	(1,088)	(1,096)

Economic & Business Development

Organization chart

The Economic & Business Development department is led by the Manager of Economic & Business Development. The structure is reflected in the following organizational chart:



Description

Economic and Business Development is responsible for facilitating programs and services intended to help local businesses prosper and grow, and attract new business and investment to Spruce Grove. These activities include:

- Implement the economic development strategy for Spruce Grove intended to grow the commercial and industrial tax base.
- Coordinate business retention and attraction efforts through marketing and ensuring that Spruce Grove offers a competitive environment for businesses and investors.
- Pursue strategies designed to take advantage of Spruce Grove’s strategic location as the western gateway to Edmonton on the Yellowhead TransCanada Highway.
- Work with industrial park developers to attract new investment and identify industries that represent a good fit for Spruce Grove.
- Promote the development of a full range and choice of commercial services for Spruce Grove and the regional trade market.
- Serve as an advocate for the business community within the City administration.
- Lead efforts to recruit corporate sponsorships for City facilities, promote sports tourism and attract major events to Spruce Grove.
- Manage the City’s land inventory and develop and implement strategies to acquire, sell and otherwise maximize the value of City-held lands.



- Represent the City on a number of external boards and agencies related to economic development including the Greater Edmonton Economic Development Team, Edmonton Regional Tourism Partnership and the Edmonton Global EDO Network.
- Promotes and coordinates revitalization efforts for the City Centre through working with businesses and property owners to encourage reinvestment and rebranding of the area.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Economic & Business Development department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	4.00	4.00	4.00	4.00	4.00	4.00
Perm Part-Time	-	-	-	-	-	-
Temp Part-Time	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	4.00	4.00	4.00	4.00	4.00	4.00
New Positions	-	-	-	-	-	-
Total FTEs	4.00	4.00	4.00	4.00	4.00	4.00

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Economic & Business Development department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Administer Business Recognition Programs	Includes Community Spirit Award, Annual Builder & Developer Luncheon, Open Houses, Business Events.	120	120	125
Advisor to City Manager, Council and Committees	Principal advisor on economic and business development issues.	200	200	200
Advocate for the Business Community	Bring a business perspective to the consideration of programs, services and initiatives by the City, and provide businesses with a point of contact in having their issues addressed. Collaboration with the Spruce Grove Chamber of Commerce, Acheson Business Associations, and others.	220	220	220

CORPORATE DEPARTMENTS

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
City Centre Revitalization	Business Improvement Area (BIA) established pursuant to regulations set out in the MGA. Objective of BIA is to collaborate with the City in preparing the area redevelopment plan. This is a precursor to major reinvestment in the City.	350	350	350
Corporate Business Planning and Department Administration	Annual business plan development process including all aspects of Corporate Planning process. Administrative responsibilities including budgets, contract development, performance reviews, and personal development.	525	525	525
Develop Information Products to Promote Economic Development and Tourism	Develop information products as required that help the City attract new investment and facilitate business retention and expansion in Spruce Grove.	500	500	500
Economic Development Strategy & Action Plan for Business Development	Review & implement recommendations contained in the approved Economic Development Strategy & Action Plan for Spruce Grove. These are over and above the major initiatives identified in the Corporate Plan. Examples include working with individual businesses to resolve issues affecting viability and success of the business.	400	400	400
Facilitate Smart Technology Transfer and Adoption by Business	Support initiatives that facilitate the transfer of "smart technologies" to retain and attract business investment including the deployment of fibre optics. Also includes working with Tech Edmonton and other agencies to access new technology and management support.	250	250	250



Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Investigate Policies, Actions and Incentives to Facilitate Development and Redevelopment Activities	Assess and pursue opportunities to promote development of vacant properties and redevelopment of existing properties to higher value use.	225	225	225
Manage Corporate Sponsorships for City Facilities	Facilitate a corporate sponsorship program to offset the cost of sport and recreational facility improvements and attracting major events.	300	300	300
Manage the City's land inventory and develop Options and Implement Strategies to Acquire and Maximize the Value of City Held Lands	Evaluate opportunities for the highest value use of City lands which maximize the return to the City; manage the marketing and sale of these lands.	375	375	375
Manage the Economic Development website content	Maintain and enhance the effectiveness of the Economic and Business Development website including content, functionality and responsiveness to business inquiries. Also includes update and maintenance of the Economic Development GIS Site Locator tool.	230	230	230
Participate in Regional Partnerships to Promote Economic Development in the Greater Edmonton Area	Actively cooperate with other municipalities by participating in marketing and investment attraction initiatives within the Greater Edmonton Region.	250	250	250
Promote and Attract Commercial and Industrial Development in Spruce Grove	Proactively work with developers and business owners to attract commercial and industrial investment and strengthen Spruce Grove's position as a regional commercial centre and grow the non-residential tax base; respond to requests for information and feasibility studies.	1200	1200	1200
Senior Leadership Team	Actively participate in senior management and planning processes.	125	125	125

CORPORATE DEPARTMENTS

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Support for Event Attraction and Hosting that creates economic benefits for the community	Support efforts to build on the premier sport and recreational facilities in the City to attract tournaments and other major competitions, and support other major City sponsored events. Administer the Tri Us event support program.	225	225	225
Support to the Economic Development Advisory Committee (EDAC)	Provide analytical, research and administrative support to the recently established Economic Development Advisory Committee established by City Council.	140	140	140



Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the Economic & Business Development department for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	City Manager's Office - Economic Development	SC460.1 - Chamber of Commerce Submission for Funding the Visitor Information Centre	<p>The Chamber has requested a total of \$62,000 per year for 2019 and 2020 to fund the Visitor Information Centre, an increase of \$27,000 over current funding levels. The Chamber submission claims this is the full cost of providing the Visitor Information Centre service. Council approved \$62,000 for 2018 as a one-year commitment to provide funding for the Chamber to enhance their VIC services to host a remote kiosk at community events off the Chamber centre site.</p> <p>Prior to this year, the City provided \$35,000 per year as part of a three-year contract. Based on Chamber statistics, the VIC averages 201 visitors per month for the 4 month travel season between May and August. Of these, an average of 115 visitors per month come from the Spruce Grove area, leaving only 86 visitors per month from outside of the Spruce Grove area.</p> <p>Administration recommends that the City of Spruce Grove continue to provide \$35,000 per year on a two-year contract to the Spruce Grove Chamber to continue operating our VIC. This provides a service not only for the City but also serves their own members. It is also recommended that the Spruce Grove Chamber during this period engage with the Stony Plain Chamber to see whether the two Visitors' Centres should be combined.</p>	2019/01	

CORPORATE DEPARTMENTS

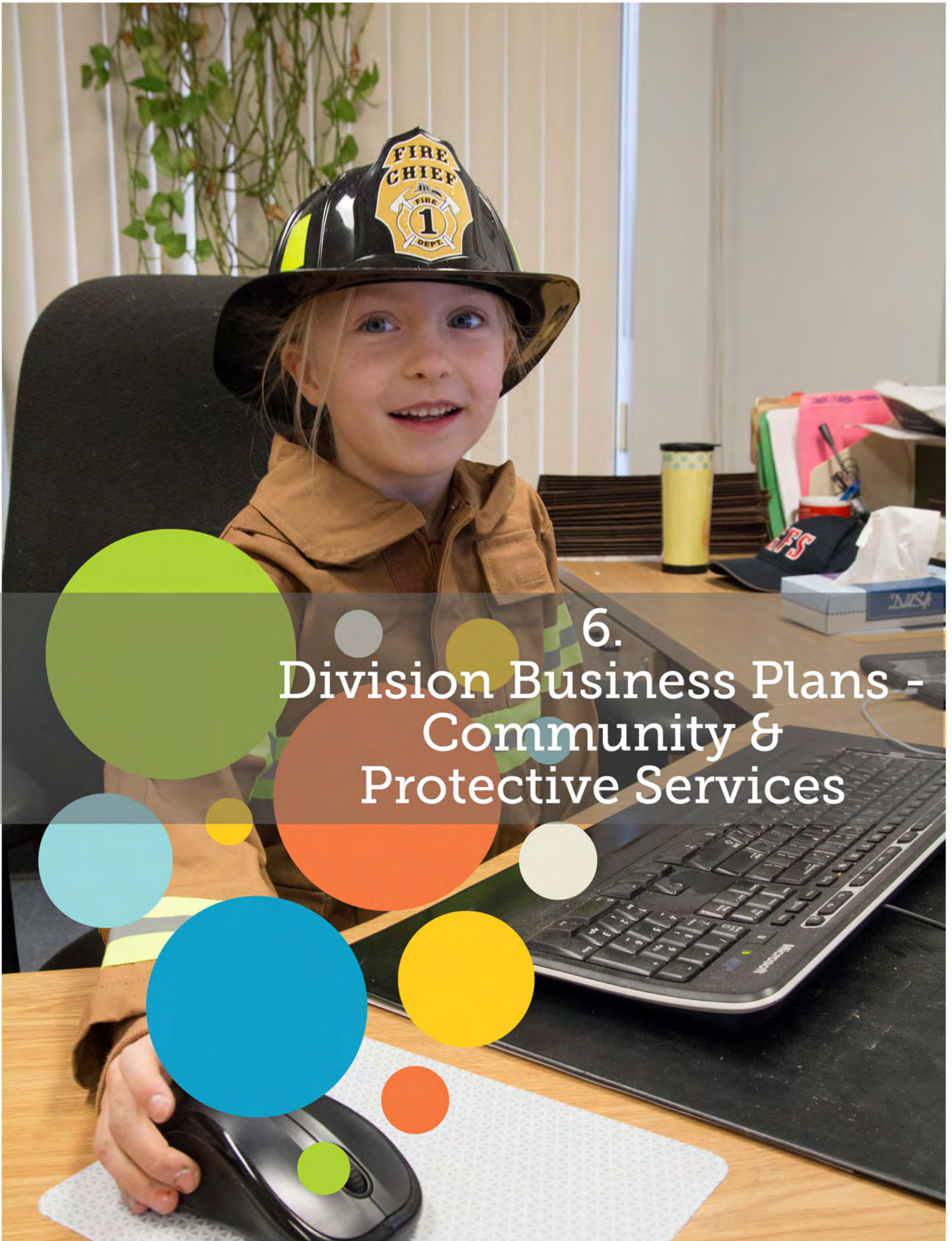
Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	City Manager's Office - Economic Development	SC461.1 - City Centre Business Association (CCBA) Submission for Funding Signature Events	<p>The CCBA has requested funding of \$32,000 for 2019 to support the delivery and growth of what are described as signature events – four Public Markets in the summer and Winter Fest in February. 2018 will be the 3rd year for the Public Markets and was the 2nd year for Winter Fest. These are intended to draw people to the city core and create family-focused events that allow residents to get out and experience the community. This creates an opportunity for arts and cultural groups to showcase their wares and raise their profile.</p> <p>The Public Markets also create opportunities for small and home-based businesses to reach a much broader audience that can help sustain and grow their business. In effect, they become a mini incubator which can help start-up businesses transition to retail space. These events are widely supported with the markets drawing 3,000 to 4,500 people per market depending on weather. There are now 127 vendors and opportunities to grow the markets further. The funding is requested to support further growth of the markets including family-focused entertainment offerings.</p> <p>The CCBA members are paying \$32,000 per year in the new BIA levy to help fund these signature events. The request is for the City to match these dollars.</p> <p>Administration recommends that the City provide \$27,000 in funding for 2019 to support these signature events. For future years, the CCBA would need to make another public submission which would contemplate a reduced funding amount as the profitability of these events increases.</p>	2019/01	



Fiscal plan

The following chart reflects the fiscal plan summary for the Economic & Business Development department for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	-	-	252	105	-	-
Sales and User Fees	122	186	121	178	1,906	175
Local Improvement Levies	60	-	-	-	-	-
Interest	107	80	102	98	93	88
	289	266	475	381	2,000	263
Expenses						
Amortization	4	4	4	4	4	4
Contracted Services	178	251	346	368	144	44
Cost of Land Sold	-	-	-	-	1,746	-
General	262	287	370	304	310	316
Human Resources	432	480	481	487	507	528
Interest on Long-Term Debt	107	100	125	117	118	188
Materials, Equipment and Supplies	9	11	21	11	11	11
	993	1,132	1,345	1,289	2,839	1,091
Annual Deficit Before the Undernoted	(704)	(866)	(870)	(908)	(839)	(828)
Contributed Tangible Capital Assets	8,552	5,193	1,131	1,166	1,190	1,215
Developer Contributions	97	-	-	-	-	-
Gain (Loss) on Disposal of Tangible Capital Assets	(4)	-	-	-	888	-
	8,645	5,193	1,131	1,166	2,078	1,215
Annual Surplus	7,941	4,327	261	258	1,238	387



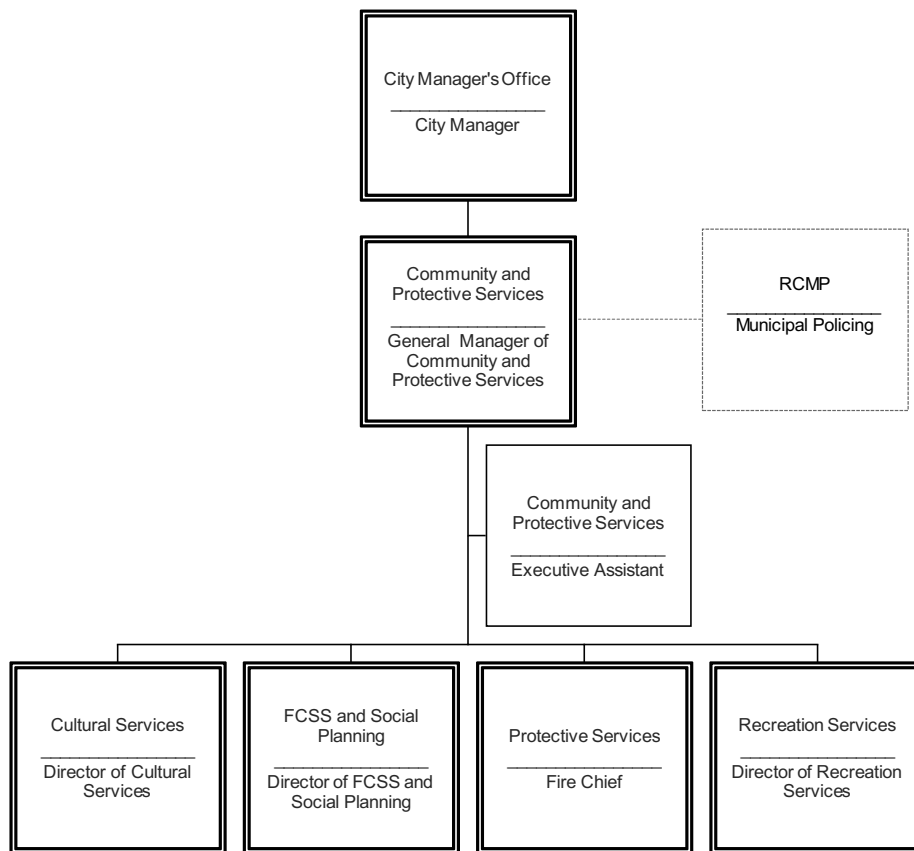
6.
Division Business Plans -
Community &
Protective Services

DIVISION BUSINESS PLAN - COMMUNITY & PROTECTIVE SERVICES

Community & Protective Services Administration

Organization chart

The Community & Protective Services Administration department is led by the General Manager of Community & Protective Services. The structure is reflected in the following organizational chart:



Description

Community and Protective Services is comprised of:

- Family and Community Support Services and Social Planning (preventative social programs, information referral, counselling)
- Recreation Services (Agregna, Fuhr Sports Park, Border Paving Athletic Centre, Henry Singer Park, outdoor natural turf field scheduling and operations, open space planning, agreements, community events, Summer in the City, and community development)
- Cultural Services (Horizon Stage, Melcor Cultural Centre, grant administration, volunteer development)
- Protective Services (Integrated Fire/EMS, Safe City, and Enforcement Services)
- Management of the contract for policing services with the RCMP

In addition, the department works as the City's administrative liaison to the Spruce Grove Public Library, RCMP Officer in Charge, TransAlta Tri Leisure Centre, Specialized Transit Service, Yellowhead Regional Library, and Allied Arts Council.

Council established boards and committees that are facilitated by Community and Protective Services administration include: the Community Police Advisory Committee (Spruce Grove, Stony Plain, and Parkland County); Horizon Stage Theatre Advisory Board (Spruce Grove and Parkland County); and Joint Use Committee (Parkland and Evergreen School Districts).

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Community & Protective Services Administration department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	3.00	3.00	2.00	2.00	2.00	2.00
Perm Part-Time	-	-	-	-	-	-
Temp Part-Time	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	3.00	3.00	2.00	2.00	2.00	2.00
New Positions	-	-	-	-	-	-
Total FTEs	3.00	3.00	2.00	2.00	2.00	2.00

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Community & Protective Services Administration department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Bylaws, Policies and Procedures	Development and preparation of bylaws, policies and procedures for Council and/or City Manager approval.	100	100	100
Coordination of Department Administrative Records and Information Management	As per Information and Records Management Policy.	500	500	500
Grants	Coordinate capital and operating grant applications for program and service delivery.	25	25	25
Initiate and Facilitate Community Development Initiatives	Building individual, organizational and community capacity that will enhance the overall well-being of residents.	300	300	300

COMMUNITY & PROTECTIVE SERVICES

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Joint Use, Cost Share and Other Multi-Municipal Recreation and Culture Initiatives	Meet with and, as required, negotiate and update agreements with regional partners on an annual basis.	200	200	200
Leadership and Administration (Community and Protective Services)	As required.	700	700	700
Multi-Year Strategic Capital and Budget Planning	Annual corporate planning process and budget preparation.	200	200	200
Outstanding Achievement Awards	Contacting and arranging the presentation of outstanding achievement recognition to various groups, organizations and individuals who bring prominence to our community.	70	70	70
Principal Advisor to the City Manager, Council and Committees on Matters Relating to CAPS	As required.	500	500	500
RCMP Contract Management	Contract with RCMP establishes level of service.	350	350	350
Represent the City to other Contracted Services and Government Agencies	Liaise with RCMP, Yellowhead Regional Library, Spruce Grove Public Library and Provincial FCSS - Children's Services.	150	150	150
Senior Leadership and Executive Team Involvement	As required.	200	200	200
Tri-Regional Initiatives	Various liaisons with tri-regional partners on a variety of topics and the setting up of the various meetings required to carry out these initiatives.	300	300	300



Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the Economic & Business Development department for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Community & Protective Services - Community & Protective Services Administration	SC319.3 - Change to TLC Annual Grant	A new long-term capital and lifecycle plan has been developed for the Tri Leisure Centre (TLC). With clearer understanding of the estimated long-term capital needs, one initiative—including both operational and capital estimates—is being developed for the Corporate Plan similar to other organizations that the City of Spruce Grove provides funding to (i.e. Spruce Grove Library Public Library (SGPL) and Specialized Transit Services (STS). The initiative each year will now show the estimated total request from the TLC as an increase or decrease over the previous year subject to the Board's approval and official request to the municipalities later in the year.	2019/01	
Service Change	Community & Protective Services - Community & Protective Services Administration	SC155.5 - RCMP School Resource Officer	Parkland School Division has approached the City of Spruce Grove and Town of Stony Plain about adding an additional School Resource Officer. Additionally, Evergreen School Division has asked the City to consider sharing funding on a School Resource Officer. The current resource officer program would be extended with the intent of an additional officer being shared. The existing cost agreement (20% for the City of Spruce Grove, Town of Stony Plain, and Parkland County each and 40% for Parkland School Division) may not be applicable depending on the partners. It is proposed that the City would pay for approximately 25% of the additional officer.	2019/06	

COMMUNITY & PROTECTIVE SERVICES

Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Community & Protective Services - Community & Protective Services Administration	SC154.5 - Additional RCMP Members	The intent is to increase general duty constables to maintain service levels, which will improve the ability of the RCMP to deal with increasing workloads and add to 'visible' policing. The long-term plan would be two officers in 2019, and two officers in 2020 and two officers in 2021.	2019/09	

Fiscal plan

The following chart reflects the fiscal plan summary for the Community & Protective Services Administration department for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	53	59	30	-	-	-
	53	59	30	-	-	-
Expenses						
Amortization	4	82	4	4	4	4
Contracted Services	-	500	500	-	-	-
General	3	4	2	3	3	3
Grants	160	168	181	152	152	152
Human Resources	406	421	396	404	422	438
Materials, Equipment and Supplies	1	2	3	2	3	2
	574	1,176	1,085	564	584	599
Annual Deficit Before the Undermoted	(521)	(1,117)	(1,056)	(564)	(584)	(599)
Government Transfers - Capital	-	500	500	-	-	-
	-	500	500	-	-	-
Annual Deficit	(521)	(617)	(556)	(564)	(584)	(599)

The following fiscal plan summary reflects the City's municipal contribution and the interest costs on the borrowing for the TransAlta Tri-Leisure Centre:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Property Taxes	406	309	304	309	309	309
	406	309	304	309	309	309
Expenses						
Amortization	276	276	276	276	276	276
Grants	931	1,146	1,146	1,140	1,214	1,639
Interest on Long-Term Debt	81	67	67	53	37	20
	1,288	1,490	1,490	1,469	1,527	1,936
Annual Deficit	(882)	(1,181)	(1,186)	(1,160)	(1,219)	(1,627)



The following fiscal plan summary reflects the facility costs and municipal contribution for the Spruce Grove Public Library:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Expenses						
Amortization	62	62	74	154	154	154
Contracted Services	-	22	22	36	73	121
General	51	91	91	92	97	98
Grants	867	932	867	888	888	888
Interest on Long-Term Debt	47	41	41	36	30	25
Materials, Equipment and Supplies	145	155	155	164	170	176
	1,171	1,302	1,249	1,370	1,412	1,462
Annual Deficit	(1,171)	(1,302)	(1,249)	(1,370)	(1,412)	(1,462)

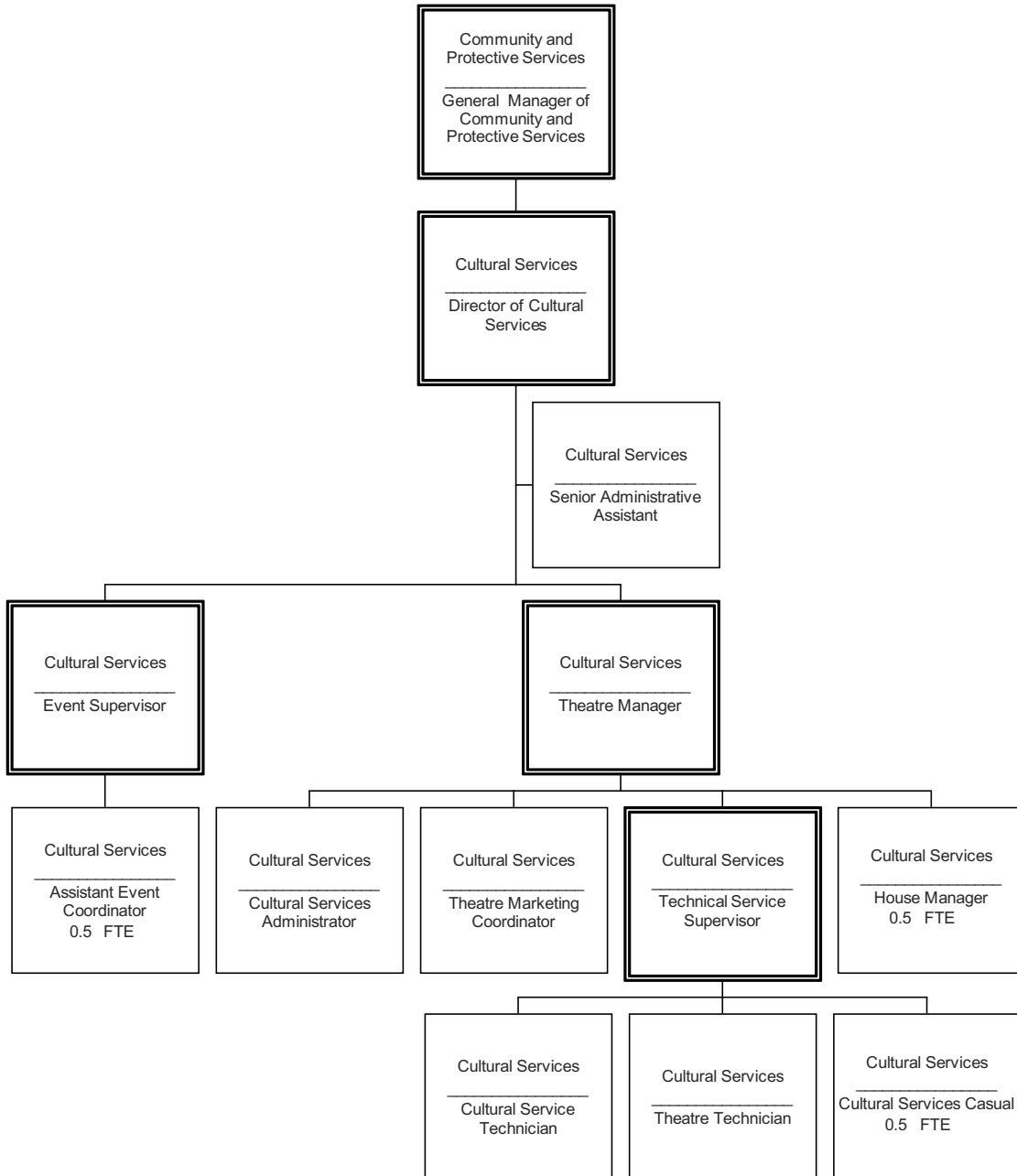
The following fiscal plan summary reflects the facility costs and municipal contribution for the administration of the RCMP policing services contract:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	671	648	648	675	689	702
Sales and User Fees	78	97	76	119	121	123
	749	745	724	794	809	825
Expenses						
Amortization	3	3	3	183	193	193
Contracted Services	3,918	4,313	4,419	5,052	5,527	5,984
General	18	30	30	81	119	122
Human Resources	818	946	905	936	976	1,018
Materials, Equipment and Supplies	3	6	6	6	6	6
	4,759	5,297	5,362	6,258	6,820	7,322
Annual Deficit	(4,010)	(4,552)	(4,638)	(5,464)	(6,011)	(6,497)

Cultural Services

Organization chart

The Cultural Services department is led by the Director of Cultural Services. The structure is reflected in the following organizational chart:



Description

Cultural Services provides arts & cultural services to the community. Horizon Stage is the central cultural venue in the region and is in constant use by local schools, arts groups and educational institutions. Other services provided in the operation of Horizon Stage include a series of professional performing arts presentations, a family matinee series, community rentals, and drama & arts classes for children. Cultural Services is also responsible for production of City Sanctioned Special Events, as well as liaising with local groups such as the Spruce Grove Public Library, Allied Arts Council and Agricultural Society. Finally, Cultural Services develops, plans and promotes policy for future artistic and cultural growth within the City including public art, cultural city planning and more.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Cultural Services department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	9.00	9.00	9.00	9.00	9.00	9.00
Perm Part-Time	-	-	-	-	-	-
Temp Part-Time	-	-	-	-	-	-
Casual	1.50	1.50	1.50	1.50	1.50	1.50
Current FTEs	10.50	10.50	10.50	10.50	10.50	10.50
New Positions	-	-	-	-	-	-
Total FTEs	10.50	10.50	10.50	10.50	10.50	10.50

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Cultural Services department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
City liaison for community-initiated special events	Responsible for the coordination of citizen- and community-hosted public events on public property, such as marathons, 'fun runs', Grove Cruise, etc. Point of coordination with affected City departments - Corporate Communications, Public Works, Enforcement, etc.	650	650	650
Develop arts policy	To formulate and oversee new and existing policies to support and develop the arts and culture in the community.	199	199	199

COMMUNITY & PROTECTIVE SERVICES

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Heritage portfolio	To develop and champion the portfolio for Heritage concerns in Spruce Grove. This will include such projects as the Spruce Grove and District Agriculture Society's Grain Elevator Emporium, support to the Spruce Grove Archives, and the preservation of local historical sites.	132	132	132
Internal service to City of Spruce Grove	Provide technical support, specialized equipment and expertise to other City departments as requested. Examples include department-initiated events and ceremonies, horizon stage rentals and others.	885	885	885
Liaison to Allied Arts Council	Support visual arts initiatives through support of and as liaison to the Allied Arts Council and Spruce Grove Art Gallery.	132	132	132
Liaison to Horizon Stagelighters	Provide administrative support to volunteer society, the Horizon Stagelighters, to assist them in their support of Horizon Stage. Duties include financial, board meeting, training and scheduling assistance.	823	823	823
Liaison to schools and school boards	Work closely with Parkland School Division No. 70, Evergreen Catholic Separate Regional Division No. 2, Spruce Grove Composite High School, and other local and regional schools on issues relating to the joint use of Horizon Stage.	92	92	92
Liaison to the Horizon Stage Theatre Advisory Board	Senior administrative point of contact with Theatre Advisory Board established by Spruce Grove and Parkland County Councils to provide advice and consultation on matters concerning Horizon Stage and the development of the performing arts in our community.	149	149	149



Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Maintain Melcor Developments Municipal Art Collection	Oversee purchase of new work and exhibition of collection in City Hall and in the community. Responsible for repair and physical maintenance of collection. Responsible, too, for upkeep of virtual art gallery on the city's website.	166	166	166
Marketing Horizon Stage and Special Events	Responsible for marketing, advertising, and promotion of all productions and presentations taking place as part of the Horizon Stage program. Also responsible, in conjunction with Corporate Communications, for marketing and promotion of City initiated Special Events.	862	862	862
Operation and management of Ticket Centre	Operate the Ticket Centre in collaboration with TicketPro as a resource for the regional community.	1473	1473	1473
Operation of Horizon Stage as a community facility	Operation of Horizon Stage as a venue with technical and front-of-house support for community and school rentals.	2982	2982	2982
Operation of Horizon Stage as a professional performing arts presenting venue	Presentation of 25 to 30 professional artists and groups at Horizon Stage Performing Arts Centre per season.	3761	3761	3761
Operational liaison for Spruce Grove Public Library and Yellowhead Regional Library	Liaison between the Spruce Grove Public Library and the Allied Arts Council on the operation of the Melcor Cultural Centre. Advocacy and mediation as required.	116	116	116
Operational support of Spruce Grove Saints	Provide event and marketing support to Spruce Grove Saints Junior 'A' Hockey Club including contract and invoicing City fees.	134	134	134
Production of City Special Events	As required.	4400	4932	4982
Provide drama instruction programs	Host summer classes in drama and arts-related classes for children.	63	63	63

COMMUNITY & PROTECTIVE SERVICES

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Public art program	Champion public art in the community, including formulating policies supporting art in public spaces and funding for art as part of public infrastructure projects. Liaise with other City departments as required (e.g., Engineering, Public Works).	116	116	166
Securing grants	Researching and writing grant applications, implementation, and reporting on capital project planning and operational program management.	264	264	264
Supporting core not-for-profit arts organizations	Liaison to regional dance schools, Chamber of Commerce, Horizon Stage Tech Team, and Horizon Players.	420	420	420
Volunteer development	Responsible for the development of a program of active volunteerism within the areas of culture, special events, and the fine arts.	644	744	744

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the Cultural Services department for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Community & Protective Services - Cultural Services	SC463.1 - Allied Arts Council	<p>The AAC Board of Directors requested an increase in funding from the City of Spruce Grove from \$15,000/year to \$30,000/year to support increased wages and instructor fees, increased costs to the High School Students' show, gallery improvements such as additional display cases, increased advertising, staff and board development, and guest speaker honorariums.</p> <p>For the 2019–2021 corporate plan, has approved an increase of \$7,500/year.</p>	2019/01	



Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Community & Protective Services - Cultural Services	SC9.6 - Change to the Spruce Grove Public Library Operating Grant	<p>The Spruce Grove Public Library (SGPL) requested an increase in funding in the 2019-2021 corporate plan to cover additional capital, staff and programming costs. This increase is to support the growth in the community and operational sustainability.</p> <p>For the 2019-2021 corporate plan, Council has approved:</p> <ul style="list-style-type: none"> - 2019 - 2.5% increase plus \$14,000 adjustment to address requirements of Employment Standards Branch - \$36,206 - 2020 – 4% increase - \$36,978 - 2021 – 5% increase - \$48,072 	2019/01	

Fiscal plan

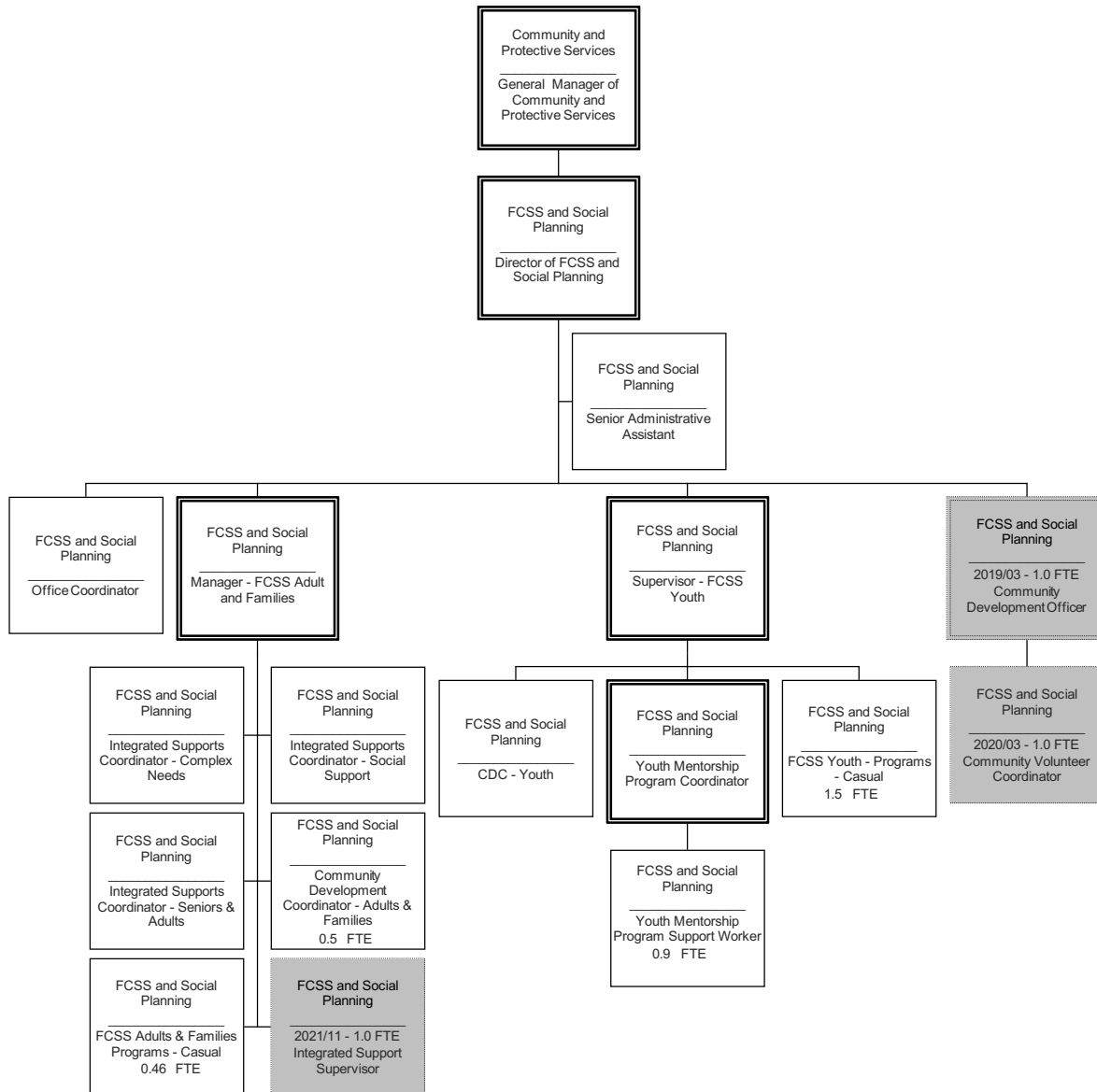
The following chart reflects the fiscal plan summary for the Cultural Services department for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	187	157	160	158	158	158
Sales and User Fees	280	292	290	289	294	295
	467	449	450	447	452	453
Expenses						
Amortization	60	48	49	49	37	37
Contracted Services	197	120	122	133	128	132
General	338	330	333	343	347	354
Grants	15	45	70	48	48	48
Human Resources	940	988	934	957	998	1,041
Materials, Equipment and Supplies	27	29	30	29	30	30
	1,577	1,559	1,538	1,559	1,586	1,641
Annual Deficit	(1,111)	(1,110)	(1,088)	(1,112)	(1,134)	(1,188)

Family & Community Support Services (FCSS) and Social Planning

Organization chart

The FCSS & Social Planning department is led by the Director of FCSS & Social Planning. The structure is reflected in the following organizational chart:



Description

Family and Community Support Services (FCSS) is a funding partnership between the Government of Alberta and the City of Spruce Grove, and Parkland County. Provincially the FCSS program receives its mandate from the FCSS Act and Regulation. The Regulation sets out the service requirements that a municipality must meet in order to be eligible for funding. At the local level, the municipality designs and delivers social programs that are preventive in

nature to promote and enhance wellbeing within the community. The FCSS philosophy is based on a belief that self-help contributes to a sense of integrity, self-worth, and independence. Programs are intended to help individuals adopt healthy lifestyles, thereby improving quality of life and building capacity to prevent and/or deal with crisis situations should they arise.

Housed under Community and Protective Services, Spruce Grove FCSS and Social Planning provides preventive social services and initiatives to enhance the wellbeing of individuals, families, and the community by focusing on prevention in the following areas:

- **Individual Client Services:** One-on-one client support ensures residents are referred and matched to appropriate services based on varying levels of complexity and individual need, thereby supporting independence and building capacity to avert and/or manage crisis situations should they arise.
- **Family Life:** Family Life seeks to strengthen families and build a healthy community by supporting the delivery of quality programs and services for parents, caregivers, and their growing children. Family Life programs connect parents to parents, families to families, and families to community.
- **Adults:** Adult Services offers a wide variety of personal development programs and information sessions that empower, build resiliency, and strengthen individuals and the communities they live in.
- **Seniors:** Adult and Senior Services plans, develops, implements, and evaluates preventive programs and services that support independence and enhance quality of life for individuals that are advancing in years, and for families who are caring for older adults.
- **Youth:** The Youth Services Log Cabin is open to all and offers a safe place for youth in the community. Daily interaction with youth who access the Log Cabin allows for first-hand knowledge of the needs of young residents. Programming and special events are planned to address these needs focusing on self-esteem, social awareness, relationship building, skill development, and critical thinking.
- **Community Development:** Community Development is an essential process by which FCSS and Social Planning can have long term positive effects on community change and evolution. Adhering to the FCSS regulation and mandate, FCSS supports others in coming together to address a common cause by fostering connections, compiling and providing information sources, developing partnerships, building capacity, and acting as a catalyst for new projects or programs in alignment with the Social Sustainability Plan.

COMMUNITY & PROTECTIVE SERVICES

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the FCSS & Social Planning department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	9.00	10.00	10.00	10.00	10.00	10.00
Perm Part-Time	1.00	0.50	0.50	0.50	0.50	0.50
Temp Part-Time	-	-	-	-	-	-
Casual	2.86	2.86	2.86	2.86	2.86	2.86
Current FTEs	12.86	13.36	13.36	13.36	13.36	13.36
New Positions	-	-	-	1.00	2.00	3.00
Total FTEs	12.86	13.36	13.36	14.36	15.36	16.36

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the FCSS & Social Planning department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Adults and Families	Adults and Family Services offers a variety of personal development programs that empower, build resiliency, and strengthen individuals and the communities they live in. Complex individual case management, counseling, and general information and referral ensure residents are referred and matched to appropriate services based on varying levels of complexity and individual need.	3594	3594	3594
Community Development	Community development is an essential process that has long term positive effects on community change and evolution. FCSS supports others in coming together to address a common cause by fostering connections, compiling and providing information sources, developing partnerships, building capacity, and acting as a catalyst for new initiatives.	3510	3510	3510



Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Seniors	Seniors Services is responsible for the planning, development, implementation, and evaluation of preventive programs and services that support independence and enhance quality of life for those who are advancing in years and for families who are caring for older adults.	3260	3260	3260
Youth	Programming and special events are planned to address the needs of youth with a focus on self-esteem, social awareness, relationship development, skill building, and critical thinking.	7234	7234	7234

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the FCSS & Social Planning department for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Community & Protective Services - FCSS & Social Planning	SC205.4 - 1.0 FTE Community Development Officer - FCSS	This position will be responsible for the coordination of community development work for both the City of Spruce Grove as an organization and the community at large. Similar to the City's Corporate Planner, this position will work with other departments, community groups, and citizens to build capacity through community engagement, and to maximize efficiencies in pace with our population growth in support of the City's Social Sustainability and Master plans.	2019/03	

COMMUNITY & PROTECTIVE SERVICES

Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Community & Protective Services - FCSS & Social Planning	SC385.2 - 1.0 FTE Community Volunteer Coordinator - FCSS	The City must look to community capacity building to keep up with increasing community needs relating to population growth and social sustainability. Reporting to the Community Development Officer position proposed in 2019, the Community Volunteer Coordinator will manage all elements of volunteerism across internal City departments to ensure standardization and best practices are observed and implemented, including policy development, recruitment, training, assessment, placement, retention, and support. At the community level the volunteer coordinator will connect volunteers to opportunities and organizations and groups to volunteers. Volunteerism is one of the main conduits through which the principles and values of community development can be implemented by supporting inclusivity and resiliency of community members themselves.	2020/03	



Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Community & Protective Services - FCSS & Social Planning	SC436.1 - 1.0 FTE Integrated Support Supervisor	Reporting to the FCSS Manager, this position will provide supervision and support for three permanent Integrated Supports staff and oversee the provision of all aspects of case management services as delivered by FCSS. The position will provide ongoing oversight, direction, and guidance to staff and assist with the client intake process to ensure continuity and standards of service are maintained. The Integrated Supports Supervisor will build and maintain strong and effective cross-functional relationships with staff and external service providers in order to build capacity and sustain the work of supporting our most vulnerable residents. This position is responsible for creating an atmosphere that is safe and supportive for staff and clients alike while ensuring accountability and risk management practices are upheld.	2021/11	

Fiscal plan

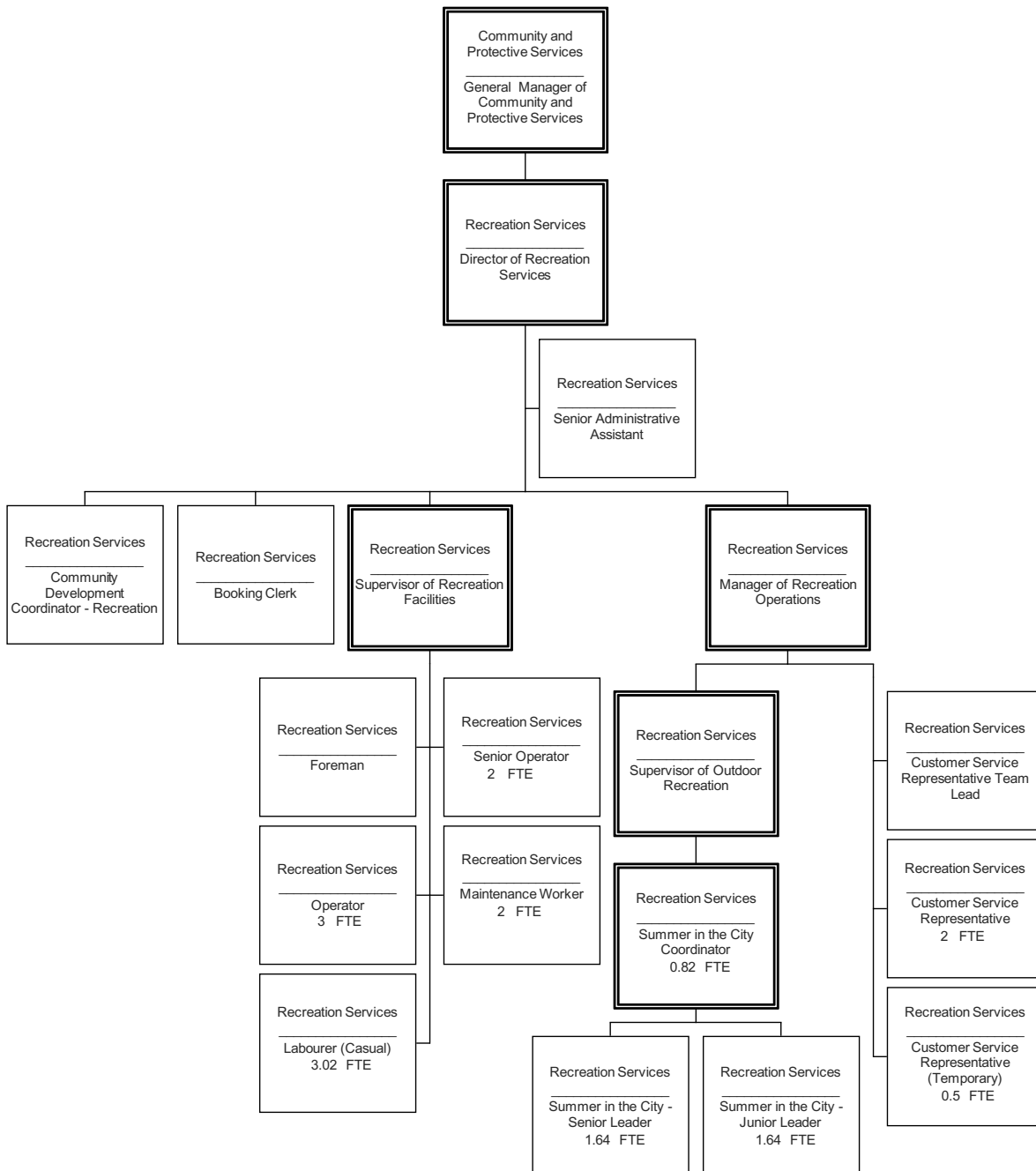
The following chart reflects the fiscal plan summary for the FCSS & Social Planning department for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	1,053	1,042	1,007	1,037	994	994
Sales and User Fees	99	86	102	102	103	104
	1,151	1,127	1,109	1,140	1,097	1,098
Expenses						
Amortization	4	4	4	4	4	4
Contracted Services	137	199	174	161	152	155
General	332	417	360	380	448	433
Grants	33	33	33	33	33	33
Human Resources	1,117	1,207	1,141	1,290	1,456	1,554
Materials, Equipment and Supplies	67	72	75	103	106	108
	1,691	1,932	1,787	1,971	2,199	2,287
Annual Deficit	(539)	(804)	(678)	(831)	(1,102)	(1,189)

Recreation Services

Organization chart

The Recreation Services department is led by the Director of Recreation Services. The structure is reflected in the following organizational chart:



Description

The Recreation Services section coordinates the facilitation and delivery of recreation programs, schedules community facility use and leads parks planning initiatives. This area also provides support in the delivery of other organizational initiatives including community events and park and open space capital projects.

Activities within this area include.

- Community development initiatives designed to increase the capacity of the local recreation and leisure groups and agencies so they can deliver sustained programs and services to the community.
- Coordination and implementation of facility scheduling and bookings for all municipally owned facilities including the Elks Hall, Agrena, Fuhr Sports Park, Henry Singer Park, Border Paving Athletic Centre and natural turf sport fields as well as acting as a booking agent for joint use facilities.
- Parks planning initiatives including community needs and public consultation and user group liaison.
- Assessment and research of program trends and the implementation of effective recreation and leisure programs and opportunities for the community.
- Support the coordination and delivery of community events and celebrations.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Recreation Services department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	7.00	7.00	7.00	7.00	7.00	7.00
Perm Part-Time	1.50	2.00	2.00	2.00	2.00	2.00
Temp Part-Time	-	-	0.50	0.50	0.50	0.50
Casual	4.10	4.10	4.10	4.10	4.10	4.10
Current FTEs	12.60	13.10	13.60	13.60	13.60	13.60
New Positions	-	-	-	-	-	-
Total FTEs	12.60	13.10	13.60	13.60	13.60	13.60

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Recreation Services department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Agreement Management	Administer various agreements as per terms and conditions outlined in each.	600	600	600

COMMUNITY & PROTECTIVE SERVICES

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Border Paving Athletic Centre	Customer service and orientation, minor maintenance, lease agreements, safety and security.	3400	3400	3400
Community Development & Public Engagement	Encourage, develop and foster partnerships that empower community stakeholders to identify and implement programs, services and facilities that results in improved community vitality, quality of life and health and wellness.	1400	1400	1400
Community Events and Celebrations	Support Cultural Services in the delivery of assigned events.	600	600	600
Community Needs Assessment	Research and analyze community to determine recreation, parks and leisure needs and develop strategies to meet these needs.	700	700	700
Event Hosting Strategy	Recreation's commitment to the event hosting strategy.	200	200	200
Facility Scheduling	Execute all public facility scheduling and booking as per community use of space policy 8,025.	2000	2000	2000
Marketing & Promotion	Ongoing advertising and promotion including website and healthy living initiatives.	500	500	500
Parks Planning	Initiate the long-range planning and delivery of strategies intended to meet community park, open space and sport field needs.	1200	1200	1200
Section Administration	Financial management, records management and human resource management.	2800	2800	2800
Summer-In-The-City	Nine-week Adventure Playground Program, Leaders in Training, Travelling Playground Program and day-to-day supervision of Jubilee Park Water Feature.	6500	6500	6500

Departmental initiatives and service changes

There are no departmental initiatives and/or service changes for the Recreation Services department for the current business plan.



Fiscal plan

The following chart reflects the fiscal plan summary for the Recreation Services department for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	25	30	34	34	35	35
Sales and User Fees	450	445	543	577	616	636
	475	475	577	611	651	671
Expenses						
Amortization	307	307	307	307	307	307
Contracted Services	252	68	69	70	73	75
General	90	148	162	153	159	161
Human Resources	915	1,046	997	1,036	1,073	1,111
Materials, Equipment and Supplies	105	116	113	90	92	97
	1,669	1,684	1,648	1,655	1,704	1,751
Annual Deficit	(1,194)	(1,209)	(1,072)	(1,044)	(1,053)	(1,080)

Recreation Facilities

Description

The Recreation Facilities section of Community and Protective Services is primarily responsible for the annual operation of the Agrena and Fuhr Sports Park. Facility operations for the Border Paving Athletic Centre, completed in 2016, have become the responsibility of this section. Responsibilities may also include secondary facilities operations and community event delivery. Program activities include:

- Commencing in August and extending into April, over 4,000 programmed hours of indoor ice time for various youth and adult programs.
- Ice program activities include competitive Jr. “A” and Jr. “B” hockey programs, ringette, minor hockey, adult recreational hockey and school ice use.
- Through a lease agreement with the City of Spruce Grove, the Spruce Grove Curling Club provides youth and adult recreation and competitive curling programs, leagues and bonspiels from mid-September to the end of March.
- Off-season facility use, April to August inclusive, entails approximately 1,000 programmed hours of indoor activity for various youth and adult programs including lacrosse and in-line hockey.
- Commencing in March and extending into November, over 4,000 programmed hours of outdoor field time for various youth and adult programs.
- Field program activities include youth and adult football (gridiron) and soccer.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Recreation Facilities section for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	8.00	8.00	9.00	9.00	9.00	9.00
Perm Part-Time	-	-	-	-	-	-
Temp Part-Time	-	-	-	-	-	-
Casual	3.02	3.02	3.02	3.02	3.02	3.02
Current FTEs	11.02	11.02	12.02	12.02	12.02	12.02
New Positions	-	-	-	-	-	-
Total FTEs	11.02	11.02	12.02	12.02	12.02	12.02

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Recreation Facilities section on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Curling Rink Operations and Maintenance	Off-season facility operations and maintenance.	200	200	200



Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Fuhr Sports Park Operations and Maintenance	Customer orientation, field maintenance, custodial and safety and security.	4500	4500	4500
Grant Fuhr and Stu Barnes Arenas Maintenance and Operations	Customer orientation, ice maintenance, lease agreements, custodial, safety and security.	10000	10000	10000

Departmental initiatives and service changes

There are no departmental initiatives and/or service changes for the Recreation Facilities section for the current business plan.

Fiscal plan

The following chart reflects the fiscal plan summary for the Recreation Facilities administration for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	168	140	140	140	140	140
Sales and User Fees	17	12	12	12	12	12
	185	152	152	152	152	152
Expenses						
Amortization	249	249	272	281	351	355
General	7	8	7	6	7	7
Human Resources	149	154	149	154	161	167
Interest on Long-Term Debt	56	47	51	44	36	28
Materials, Equipment and Supplies	1	1	1	1	1	1
	462	460	480	486	555	558
Annual Deficit	(277)	(308)	(328)	(334)	(403)	(406)

The following chart reflects the fiscal plan summary for the Agrena facility for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Sales and User Fees	508	463	469	498	505	515
	508	463	469	498	505	515
Expenses						
General	238	283	283	288	295	301
Human Resources	451	578	597	607	623	640
Materials, Equipment and Supplies	113	147	147	124	133	135
	802	1,008	1,027	1,018	1,051	1,077
Annual Deficit	(294)	(545)	(558)	(520)	(546)	(562)

COMMUNITY & PROTECTIVE SERVICES

The following chart reflects the fiscal plan summary for the Fuhr Sports Park facility for the current business plan:

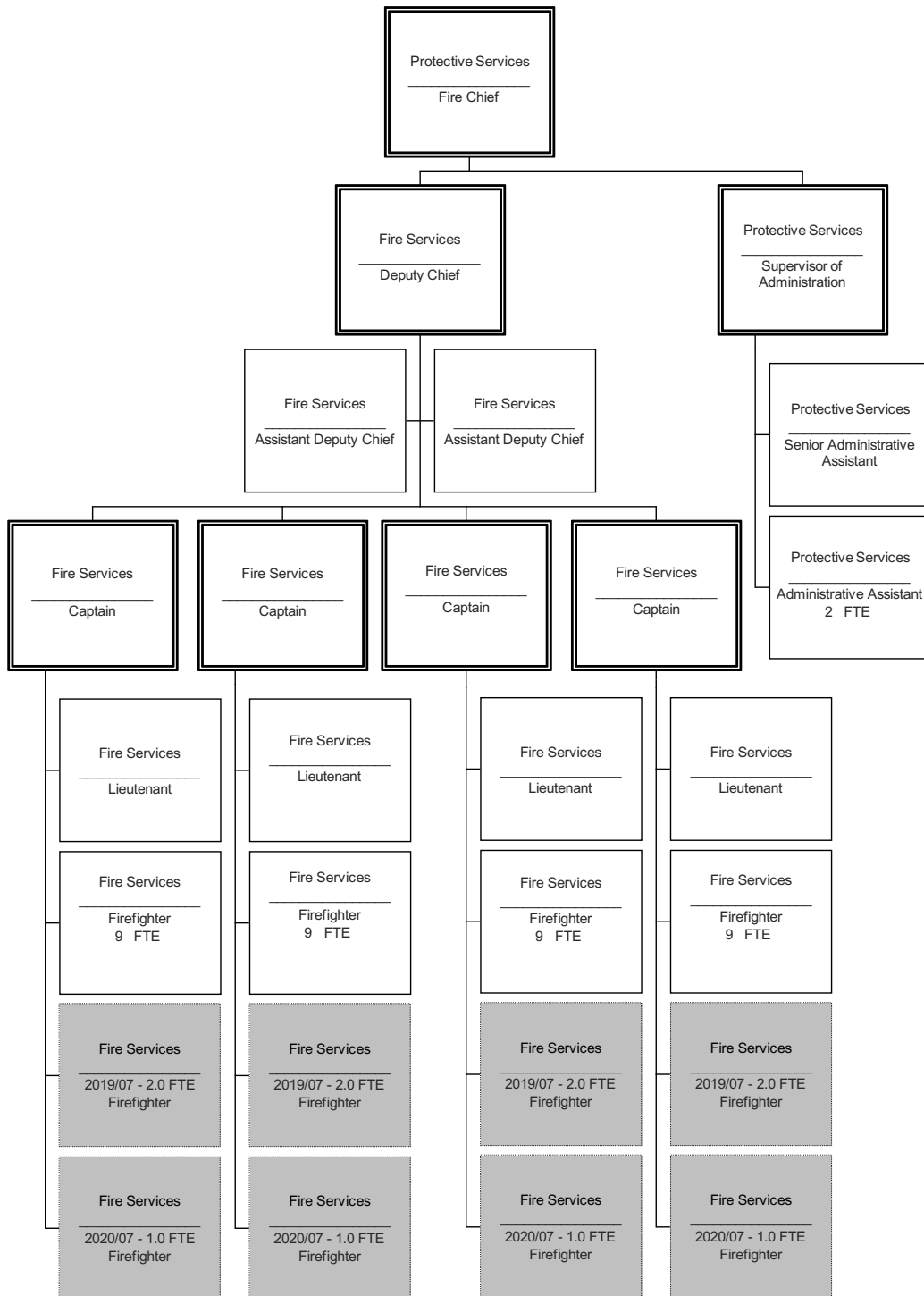
	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Sales and User Fees	101	93	99	101	101	103
	101	93	99	101	101	103
Expenses						
Contracted Services	13	4	4	4	4	4
General	55	62	62	61	62	64
Human Resources	282	189	251	256	263	270
Materials, Equipment and Supplies	32	33	33	31	32	33
	382	287	349	352	362	371
Annual Deficit	(281)	(194)	(250)	(251)	(261)	(269)



Protective Services – Spruce Grove Fire Services

Organization chart

The Spruce Grove Fire Services department is led by the Fire Chief. The structure is reflected in the following organizational chart:



Description

Spruce Grove Fire Services (SGFS) responsibilities include:

- Suppression of fires including all structures, natural areas, and motor vehicles.
- Providing two Advanced Life Support ambulances to Alberta Health Services 24/7.
- Providing an initial response and command oversight of all dangerous goods releases in Spruce Grove.
- Investigation of every fire in Spruce Grove.
- Working cooperatively with other protective services agencies such as police to assist them in their duties as required.
- Participating in regional initiatives and programs such as the Capital Region Emergency Preparedness Partnership.
- Responding resources throughout the region on an as requested basis (mutual aid agreements).
- Maintaining Fire Services equipment.
- Ensuring firefighters are trained on a daily basis for efficiency and Occupational Health and Safety reasons.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Spruce Grove Fire Services department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	50.00	50.00	52.00	52.00	52.00	52.00
Perm Part-Time	0.50	0.50	-	-	-	-
Temp Part-Time	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	50.50	50.50	52.00	52.00	52.00	52.00
New Positions	-	-	-	8.00	12.00	12.00
Total FTEs	50.50	50.50	52.00	60.00	64.00	64.00

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Spruce Grove Fire Services department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
EMS - Contract Management	Management of the EMS contract, and provision of associated reporting, supervision, and accreditation requirements.	1800	1800	1800
Fire - Administrative Assistance	As required.	200	200	200



Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Fire - Administrative File Searches	File searches for insurance claims and litigation related to fires and medical incidents as well as searches for incidents and inspections when commercial properties sell.	150	150	150
Fire - Administrative Safe City Assistance	Booking meetings and taking calls as well as limited correspondences for Safe City.	150	150	150
Fire - Alberta Health Services Contract	Provide two Advanced Life Support Ambulances to AHS and all associated supervisory and reporting functions associated. Supervisory 2,340 hours and 35,040 crew hours.	35040	35040	35040
Fire - Data Entry	Data entry must receive a no errors reply.	2050	2050	2050
Fire - Disaster Services	Maintain Municipal Emergency Plan and disaster preparedness.	150	150	150
Fire - Emergency Response	Adequately respond to fires to prevent spread or excessive damage. Provide EMS and dangerous goods response. Estimate based upon 36 FTE, less AHS contract coverage. Hours equate to one pumper with four firefighters 24/7. Number of staff hours required to provide fire protection 24/7, 79% of this is provided by call back of off duty staff.	52560	70080	70080
Fire - Fire Investigation	Every fire that causes a minimum of \$1.00 damage must be investigated. Investigation must be completed within 48 hours, property must be turned over to owner, unless court order obtained.	100	100	100
Fire - Human Resources activities	Timely response to human resource issues including sick time, vacation schedules, discipline, WCB Claims, Modified Duties, Collective Agreements, etc.	500	500	500

COMMUNITY & PROTECTIVE SERVICES

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Fire - Inspection Duties	Provide inspection as per contract with province (QMP). 10% of total effort. Remaining 90% reflected in Fire Suppression. Duty only performed during down time between calls.	70	70	70
Fire - Management of Service	Effectively planning, organizing, and controlling service.	2200	2200	2200
Fire - Participation in City Meetings	Attend and participate in various meetings that cross several City functions (i.e. CAPS, PST, DSA and HR).	450	450	450
Fire - Prevention/Education Duties	Provide education to specified groups to prevent fire. Duty only performed during down time between calls.	100	100	100
PS Admin - Filing Records	Records filed in accordance with City policies and legislation.	600	600	600
PS Admin - Financial Matters	Meet all deadlines for financial matters including payroll and VISA.	250	250	250
PS Admin - Front Counter Staffing	Address public at front counter answer all inquiries or schedule meeting with an officer.	400	400	400
PS Admin - Participate in Protective Services Team Meetings and Functions	Represent Administrative Services at meetings in order to maximize efficiencies of section.	84	84	100



Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the Spruce Grove Fire Services department for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Community & Protective Services - Protective Services	DP859.3 - Command Software	Command software allows officers to track hazards, locations of staff, and air supplies as well as ensure all steps are taken in a proper sequence for the ongoing safety of staff in a hazardous environment. The size and complexity of structures within the City of Spruce Grove continues to increase, and currently there are many large capacity structures. Future planned large facilities for the congregation of large crowds increases the need for coordinated emergency scenes. Currently the service has no such command software.	2019/01	2019/12
Service Change	Community & Protective Services - Protective Services	SC87.6 - Fire Services Staffing Identified in Service Level Study	A multiple year staffing plan to bring the staffing level for Fire Services up to a reasonable and practical level as identified in a third-party service level review. The driver of this staffing plan is to provide a reasonable and practical level of response in the City of Spruce Grove.	2019/07	

Fiscal plan

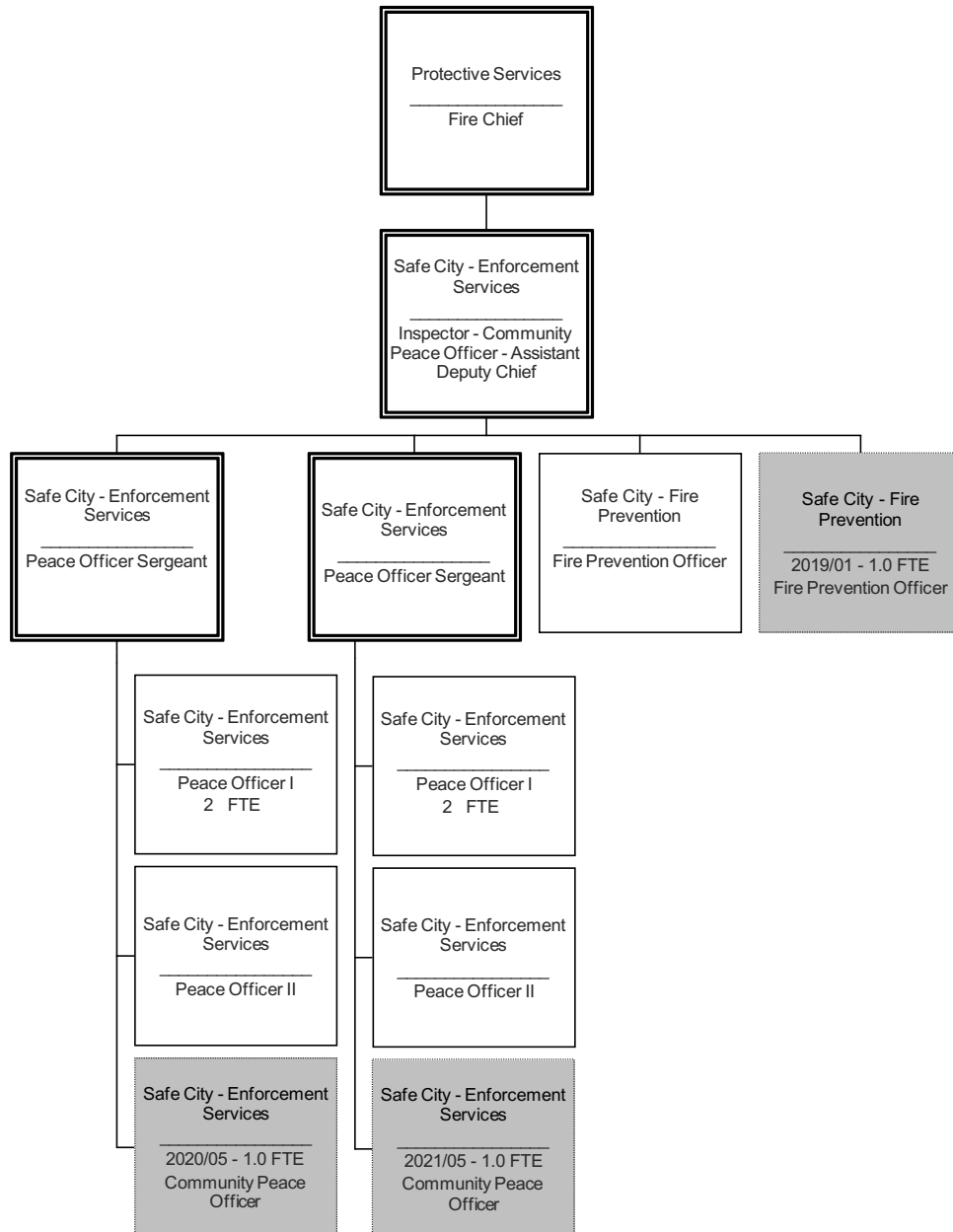
The following chart reflects the fiscal plan summary for the Spruce Grove Fire Services department for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Sales and User Fees	3,714	3,749	3,655	3,662	3,664	3,718
	3,714	3,749	3,655	3,662	3,664	3,718
Expenses						
Amortization	294	286	308	346	406	385
Contracted Services	8	8	8	12	12	12
General	509	435	457	481	495	506
Human Resources	6,329	6,761	6,544	7,015	7,694	8,088
Materials, Equipment and Supplies	256	264	282	324	305	285
	7,395	7,754	7,598	8,178	8,912	9,276
Annual Deficit	(3,681)	(4,005)	(3,942)	(4,515)	(5,249)	(5,558)

Safe City – Enforcement Services

Organization chart

The Safe City – Enforcement Services department is led by the Fire Chief. The structure is reflected in the following organizational chart:



Description

Safe City – Enforcement Services responsibilities include:

- Creating and maintaining a safe city.
- Promoting and enhancing Safe City initiatives where residents are and feel safe.
- Partnering with and supporting community groups and organizations that promote Safe City objectives and initiatives.
- Support and assist in designing community programs to encourage engagement and citizen participation.
- Connecting Spruce Grove residents with tips, tools and resources for a safe community.
- Developing proactive educational safe city programs.
- Bylaw enforcement.
- Provincial legislation enforcement.
- Animal control.
- Traffic enforcement.
- Active patrols.
- Delivering City documents related to planning (e.g. stop work orders).
- Assisting Fire Services/RCMP with traffic control, crowd control, and medical assistance as required.
- Delivering Safe City initiatives such as the Intersection Safety Program.
- Providing and delivering public safety education programs to the community.
- Administrative duties as required for Municipal Enforcement.
- Management of Automated Traffic Enforcement contract.
- Fulfilling the requirements of the Fire Inspection program approved in the Quality Management Plan.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Safe City – Enforcement Services department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	10.00	11.00	11.00	10.00	10.00	10.00
Perm Part-Time	0.50	0.50	-	-	-	-
Temp Part-Time	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	10.50	11.50	11.00	10.00	10.00	10.00
New Positions	-	-	-	1.00	2.00	3.00
Total FTEs	10.50	11.50	11.00	11.00	12.00	13.00

COMMUNITY & PROTECTIVE SERVICES

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Safe City – Enforcement Services department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Enforcement - Animal Complaints	Respond to animal complaints and conduct investigations.	990	990	990
Enforcement - Assist City Departments	As needed and available.	450	450	450
Enforcement - Bylaw Enforcement	Respond to bylaw complaints and generate proactive files for observed infractions.	7000	7000	7000
Enforcement - Management of Service	Hiring, discipline, stats review, all files either by complaint or self-generated must be reviewed.	1500	1500	1500
Enforcement - Provincial Enforcement	Respond to complaints and generate files for observed infractions.	5000	5000	5000
Enforcement - Safe City	Provide uniformed presence on identified safety concerns.	200	200	200
Enforcement - Supervision of Enforcement Services	Provide supervision of the Enforcement Services section.	1560	1560	1560
Enforcement - Training and Certification	Ongoing training to ensure officer safety, and meet legislative requirements for certifications.	400	400	400
Enforcement Admin - Court Liaison	Attend court every two weeks, average of three and a half hours, and preparation of court files.	140	140	140
Enforcement Admin - Data Entry	Provide timely data entry for every officer.	1700	1700	1700
Safe City - Chair Safe City Team	Work with Team to establish priorities and realistic goals for Safe City.	45	45	45
Safe City - Derelict and Substandard Buildings	Code Enforcement RE: Vacant/Derelict Properties within Spruce Grove	40	40	40
Safe City - Drug and Alcohol Prevention	Coordinate programs for special interest groups.	30	30	30



Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Safe City - File Searches	Search files, write response letters and conduct site inspections where required.	0	0	0
Safe City - Fire inspection program	FPO's are responsible for fire inspections as per the QMP, permits (Under/aboveground storage tanks, fireworks) Occupant Load Calculation, Construction and Demolition Site Safety Inspections.	3100	3100	3100
Safe City - Fire Investigations	Investigations will be conducted by a Fire SCO to determine the cause, origin, and circumstances of every fire in which there is a dollar loss.	300	300	300
Safe City - FPO - Public Fire and Life Safety Education	Develop and present Fire Prevention Programs directed toward those in the community at the greatest risk of fire. Namely seniors, children, the aboriginal community, and the disabled. Community Fire Drills. Smoke Alarm Program.	200	200	200
Safe City - Joint Inspection with Building Safety Codes Officers	Accompany Building Inspector on final building inspections before Occupancy Permits are issued to ensure compliance with Fire Codes requirements.	200	200	200
Safe City - Manage Automated Traffic Enforcement contract	Manage the ATE program and administer the contract including responsibility for Solicitor General reports and audits.	500	500	500
Safe City - Promoting Healthy and Safe Lifestyle	Coordinate workshops for special interest groups.	40	40	40

COMMUNITY & PROTECTIVE SERVICES

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Safe City - Public Safety Compliance Team	Conducting operational inspections of licensed premises with the PSC Team consisting of Fire, Law Enforcement and AGLC. Inspections during concerts etc. and fire service night patrols.	90	90	90
Safe City - Safe Housing	Inspections of rental units in the city.	10	10	10
Safe City - Special Event Meetings	Canada Day meetings, special event meetings at TLC and Agrena. Venue inspections at community events.	80	80	80
Safe City - Vandalism Strategies	Work with RCMP to coordinate crime prevention strategies.	50	50	50
Safe City - Vehicle and Pedestrian Safety	Use ATE, and collision reports to monitor vehicle and pedestrian movements, work with Safe City team to improve safety.	60	60	60

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the Safe City – Enforcement Services department for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Community & Protective Services - Protective Services	DP1101.2 - Vehicle for CPO	In 2020 there is a request to hire two additional Community Peace Officers to maintain service levels with city growth. These two officers will result in the requirement to add one more vehicle to the Enforcement Services fleet. The vehicle is listed as a 2019 purchase as these are specialty vehicles and there is a small window of time to order them. In order for the vehicle to be delivered in time for the new officers to utilize it, it needs to be ordered in 2019.	2019/01	2020/06



Category	Department	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Community & Protective Services - Protective Services	DP1112.2 - Fire Prevention Officer Vehicle	With the plan to formalize the second Fire Prevention Officer position in 2019 there is a need for a vehicle. Although the position is currently being filled the vehicle for the position is an old unit that is remaining in service beyond its replacement date. With the formal approval of the position it is intended that the current vehicle will be replaced.	2019/01	2019/12
Service Change	Community & Protective Services - Protective Services	SC308.3 - 1.0 FTE Fire Prevention Officer	In 2015 a Fire Prevention Officer was added to the prevention staff outside of the budget process. This was done to accommodate a human resources need. The position is currently being funded from the fire operations budget (not hiring the 12 casual firefighters). There is a need for this position in fire prevention, but the request was not anticipated until 2019. Although the position is filled and funded, it still needs to be formally approved for 2019. In the meantime, the current arrangement will continue.	2019/01	
Service Change	Community & Protective Services - Protective Services	SC382.2 - 2.0 FTE Community Peace Officer	There are two "Community Peace Officer I" positions requested for Enforcement Services. CPOs are responsible for bylaw enforcement and also enforcement of provincial legislation including the Traffic Safety Act. These two positions are required to keep up with City growth. One position will start in 2020, and the second in 2021.	2020/05	

COMMUNITY & PROTECTIVE SERVICES

Fiscal plan

The following chart reflects the fiscal plan summary for Safe City – Enforcement Services for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Sales and User Fees	208	256	241	196	197	197
	208	256	241	196	197	197
Expenses						
Amortization	34	29	34	81	490	483
Contracted Services	125	108	105	142	141	144
General	14	12	11	6	6	6
Human Resources	1,004	1,024	1,035	1,038	1,231	1,439
Materials, Equipment and Supplies	35	30	32	30	38	34
	1,212	1,203	1,216	1,296	1,907	2,107
Annual Deficit	(1,004)	(947)	(975)	(1,100)	(1,710)	(1,910)

The following chart reflects the fiscal plan summary for Safe City for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Sales and User Fees	4,733	5,284	4,113	4,605	4,607	4,609
	4,733	5,284	4,113	4,605	4,607	4,609
Expenses						
Contracted Services	1,754	2,504	1,507	1,815	1,819	1,819
General	40	45	44	36	46	47
Grants	16	26	26	26	26	26
Human Resources	379	404	408	540	559	581
Materials, Equipment and Supplies	8	9	9	7	8	8
	2,196	2,988	1,995	2,425	2,457	2,480
Annual Surplus	2,537	2,296	2,118	2,180	2,150	2,129



Automated Traffic Enforcement (included in Safe City)

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Fines from ATE	4,644	5,213	4,043	4,522	4,522	4,522
	<u>4,644</u>	<u>5,213</u>	<u>4,043</u>	<u>4,522</u>	<u>4,522</u>	<u>4,522</u>
Expenses						
Contracted Services for ATE	1,752	2,474	1,480	1,814	1,814	1,814
	<u>1,752</u>	<u>2,474</u>	<u>1,480</u>	<u>1,814</u>	<u>1,814</u>	<u>1,814</u>
Annual Surplus due to ATE	<u>2,892</u>	<u>2,739</u>	<u>2,563</u>	<u>2,709</u>	<u>2,709</u>	<u>2,709</u>

Overall, the City of Spruce Grove spent \$15,562,833 in 2017 on Protective Services, including Fire, Enforcement Services, and Safe City and RCMP policing services (fiscal plans for Fire, Enforcement Services and Safe City appear in this section; the fiscal plan for RCMP can be found in the Community & Protective Services Administration section).

There were \$9,404,237 in offsetting revenues (ATE, AHS contract, other fines/permits). The net "cost" of protective services for the City is therefore \$6,158,596.

This is before the addition of 2 RCMP officers approved for 2018, and 2 more RCMP officers and 8 additional firefighters proposed for 2019.



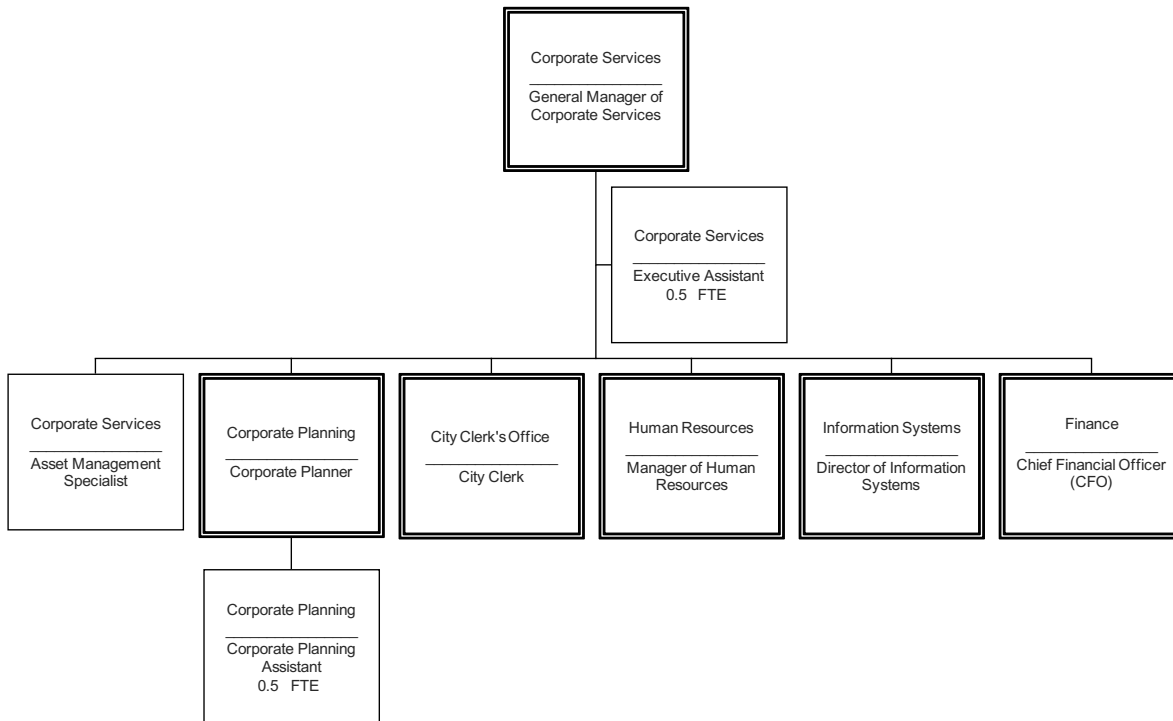
7.
Division Business Plans -
Corporate
Services

DIVISION BUSINESS PLAN – CORPORATE SERVICES

Corporate Services Administration

Organization chart

The Corporate Services Administration department is led by the General Manager of Corporate Services. The structure is reflected in the following organizational chart:



Description

Corporate Services is composed of the functional areas of Asset Management, Corporate Planning, City Clerk’s Office, Finance, Human Resources and Information Systems. The division provides support to the organization as it fulfills its mandate of overall customer service to both internal and external customers. Corporate Services also oversees the implementation of the Organizational Effectiveness Program for the administration of the City.

Each area provides a different range of services that deal with various aspects of the City’s operations, customer service, responsiveness to growth and implementation of the strategic plan:

- The City Clerk’s Office administers the process support for the democratic governance model of the City by providing information, assistance and the operational requirements to Council, all City departments and Spruce Grove residents. The City Clerk’s Office oversees legislative and policy administration, information management, insurance, risk and legal administration, election/census administration, and customer service program coordination.



- The Human Resources department is responsible for human resource management, and labour and employee relations. Human Resources assists employees and management with attraction and recruitment of employees, planning, orientation, training and development, employee performance management, employee recognition, health and safety, employee benefits and compensation. Human Resources is also responsible for the City's collective bargaining activities.
- The Finance department provides the leadership for long-term viability of the City through effective planning and stewardship of financial resources. Finance administers and provides the financial systems and strategies to enable departments and sections to be accountable and successful. Customer service delivery is a key component to the billing and customer inquiries services provided by Finance. Functional expertise includes treasury, financial and capital management, accounting, budget and reporting.
- The purpose of the Information Systems department is to provide the City with a coordinated and secure information technology environment that allows the organization to deliver their services in an effective manner by providing expert management, consultant operations and support services. City network infrastructure administration, systems and database administration, technical support, GIS administration and IT project planning and delivery are the key areas of expertise of this department.
- The Corporate Planning function is responsible for the continued enhancement, development, implementation and management of the corporate planning process of the City, the corporate performance measurement program and providing corporate project management oversight.
- The Asset Management function is responsible for the development of a corporate asset management program, and the ongoing operations of the asset management system and coordinating the integration of asset management technology into existing and future corporate business systems.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Corporate Services Administration department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	3.50	4.00	2.50	4.00	4.00	4.00
Perm Part-Time	-	-	-	-	-	-
Temp Part-Time	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	3.50	4.00	2.50	4.00	4.00	4.00
New Positions	-	-	-	-	-	-
Total FTEs	3.50	4.00	2.50	4.00	4.00	4.00

CORPORATE SERVICES

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Corporate Services Administration department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Administrative Support to General Manager	As required.	307	307	307
Asset Management Program	As required.	1820	1820	1820
Coordination of Department Administrative Records and Information Management	As per Information and Records Management Policy.	600	600	600
Corporate Planning Process	As required.	1565	1565	1565
Develop, Coordinate and Advance Corporate Programs	As per policies/guidelines.	260	260	260
Leadership and Administration for Corporate Services	As required.	400	400	400
Leadership/Facilitation of Organizational Enterprise Systems	As required.	400	400	400
Multi-Year Strategic Capital and Budget Planning	As per Strategic Planning program.	275	275	275
Operational Effectiveness Program	As required.	100	100	100
Principal Advisor to City Manager, Council and Committees on Matters Relating to Corporate Services	As required.	430	430	430
Project Support to General Manager and Managers	As required.	138	138	138
Records and Information Management Support to Department	As required.	230	230	230
Senior Leadership and Executive Team Involvement	As required.	200	200	200



Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the Corporate Services Administration department for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Corporate Services - Corporate Services Administration	SC447.1 - Asset Management Core Service	The Asset Management Working Group (AMWG) was formed in 2018 to provide governance and direction to the Asset Management System. This group meets regularly and is evolving into a constant entity. For future years, participation in the AMWG will remain regular and be a part of core services for its members.	2019/01	

Fiscal plan

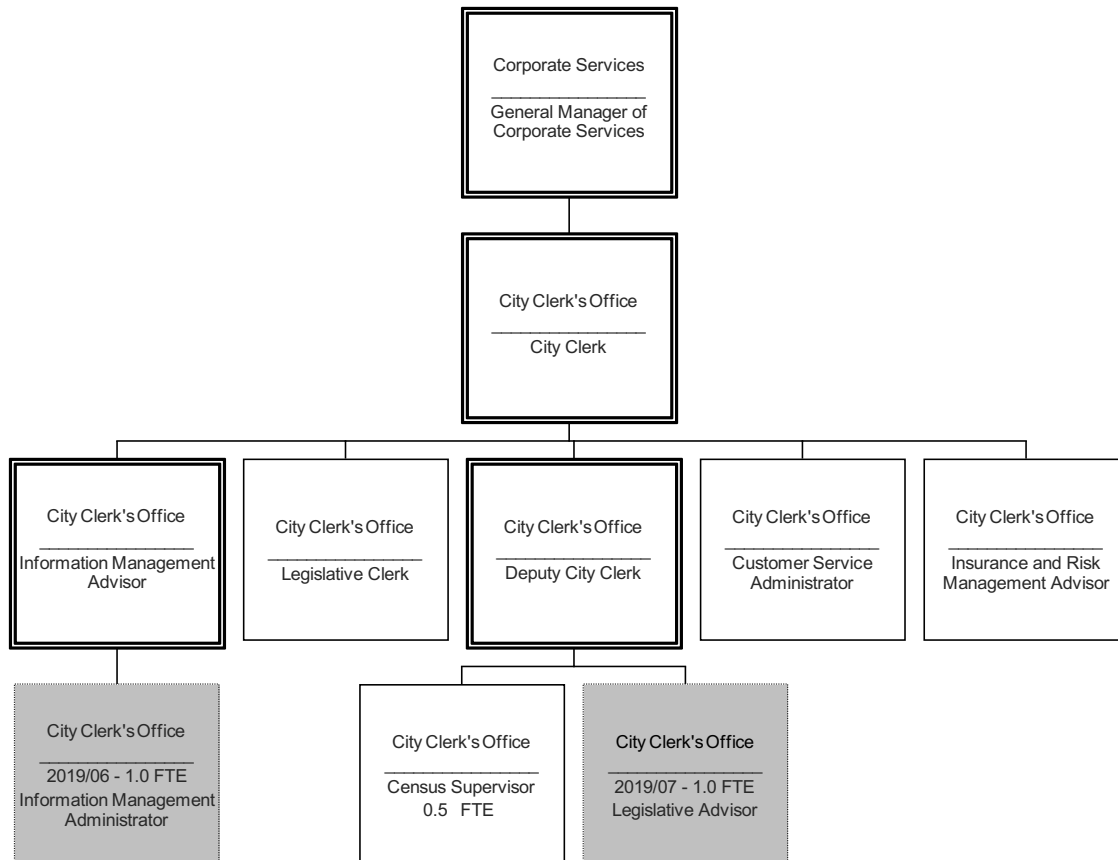
The following chart reflects the fiscal plan summary for the Corporate Services Administration department for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	8	-	-	-	-	-
	8	-	-	-	-	-
Expenses						
Amortization	9	9	9	9	9	9
Contracted Services	77	50	204	114	109	109
General	3	21	45	20	21	22
Human Resources	558	615	550	569	593	618
Materials, Equipment and Supplies	2	2	1	3	2	2
	649	697	810	716	735	761
Annual Deficit	(641)	(697)	(810)	(716)	(735)	(761)

City Clerk’s Office

Organization chart

The City Clerk’s Office is led by the City Clerk. The structure is reflected in the following organizational chart:



Description

The City Clerk’s Office supports the democratic governance model for City Council, all City departments and Spruce Grove residents. The office administers the electoral, legislative, information management, customer service and insurance and risk management programs of the City.

Specific roles and responsibilities include:

- Overseeing, guiding and tracking the entire legislative process, from drafting of proposed legislation to final approval and publication.
- Creating and publishing agendas for all Council and Committee of the Whole meetings.
- Overseeing the City’s information management program.
- Administering the City’s responsibilities under the Freedom of Information and Protection of Privacy Act.
- Overseeing the City’s customer service program.



Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the City Clerk's Office for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	6.00	6.00	6.00	6.00	6.00	6.00
Perm Part-Time	0.50	0.50	0.50	0.50	0.50	0.50
Temp Part-Time	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	6.50	6.50	6.50	6.50	6.50	6.50
New Positions	-	-	-	2.00	2.00	2.00
Total FTEs	6.50	6.50	6.50	8.50	8.50	8.50

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the City Clerk's Office on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Contract Management Services - oversee organizational stationery contract, maintain city contract documents, develop & maintain city contract templates, assistance and advice in drafting contracts	Best effort, as required by organization.	535	535	550
Coordinate Council Remuneration Review with Task Force	Required once per term.	118	0	0
Coordinate Municipal Census	As required by policy.	0	793	793
Coordinate Municipal Election and Council Orientation	As required by law.	0	80	1125
Custodian / Manager of Bylaws, Policies, Procedures and Council and Committee of the Whole Meeting Minutes	As required.	462	462	475
Facilitate Delegation Requests, Agenda Preparation, Advertising and Posting Agenda and Podcast for Council and Committee of the Whole Meetings	Administration of electronic meeting management software. Meetings are regularly scheduled and timelines are set out in Agenda Preparation Procedure and Council Procedure Bylaw. Assist administration with preparation of agenda items - best effort.	785	885	885

CORPORATE SERVICES

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Leadership and Support for City's Customer Service Program	Implementation and co-ordination of programs as required as well as administration of software.	1569	1569	1569
Leadership and Support for the City's Insurance and Risk Management Program	Best effort. Response to claim against City with decision within one week of receipt of claim 80% of the time. All newly acquired or deleted city assets will be update within 1 week of receiving notification 100% of the time.	935	960	985
Leadership and Support for the City's Records and Information Management Program	Best effort by organization.	2475	2475	2475
Leadership and Support for the Preparation for and Conduct of Council and Committee of the Whole Meetings	General preparation for and attendance is required at meetings.	435	445	445
Leadership and Support to Administration for Bylaw, Policy and Procedure Preparation	As required by organization.	650	675	675
Manage City Adherence to the Freedom of Information and Protection of Privacy Act	Best effort; respond within 30 days of FOIP request as per legislation.	460	460	460
SDAB Clerk Services	Triggered by receipt of an appeal.	130	130	130
Youth Engagement	Prepare for and conduct tours of City Hall, mock Council meetings for students as well as an annual day-time Council meeting.	61	61	89



Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the City Clerk's Office for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Corporate Services - City Clerk's Office	DP662.4 - Implementation of Electronic Meeting Management Software	A change in electronic meeting management and implementing recorded voting and web streaming of Council and Committee of the Whole meetings is an opportunity to promote transparency in government and enhance operating efficiencies. A business requirements analysis will be conducted to determine the most appropriate tool and technology requirements followed by procurement of a tool based on the requirements and finally installation and launch. The system will be installed and implemented with Administration and fully launched with the new Council, following the election, as part of this initiative.	2019/02	2019/09
Service Change	Corporate Services - City Clerk's Office	SC199.4 - Information Management Administrator	The Information Management Technician responds to the growing demand for support for the corporate information management program and the functions of the business units within this program. This position focuses on supporting information management through the electronic document management system, including responding to service requests, providing training, guiding annual records destruction and overall support to the organization.	2019/06	

CORPORATE SERVICES

Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Corporate Services - City Clerk's Office	SC410.1 - Legislative Advisor	The City Clerk's Office provides guidance and support to the organization in the development of policy as a core service. The organization is working diligently on developing policy (bylaws, policies and procedures) to support operations and set a corporate direction. Capacity is being stretched trying to meet the core services and capacity to continue to provide these services at the current level will be severely diminished given growing workloads. The Legislative Advisor position is being proposed to fill this service gap and support the department with census and elections as they are continuing to demand more staff time.	2019/07	

Fiscal plan

The following chart reflects the fiscal plan summary for the City Clerk's Office for the current business plan:

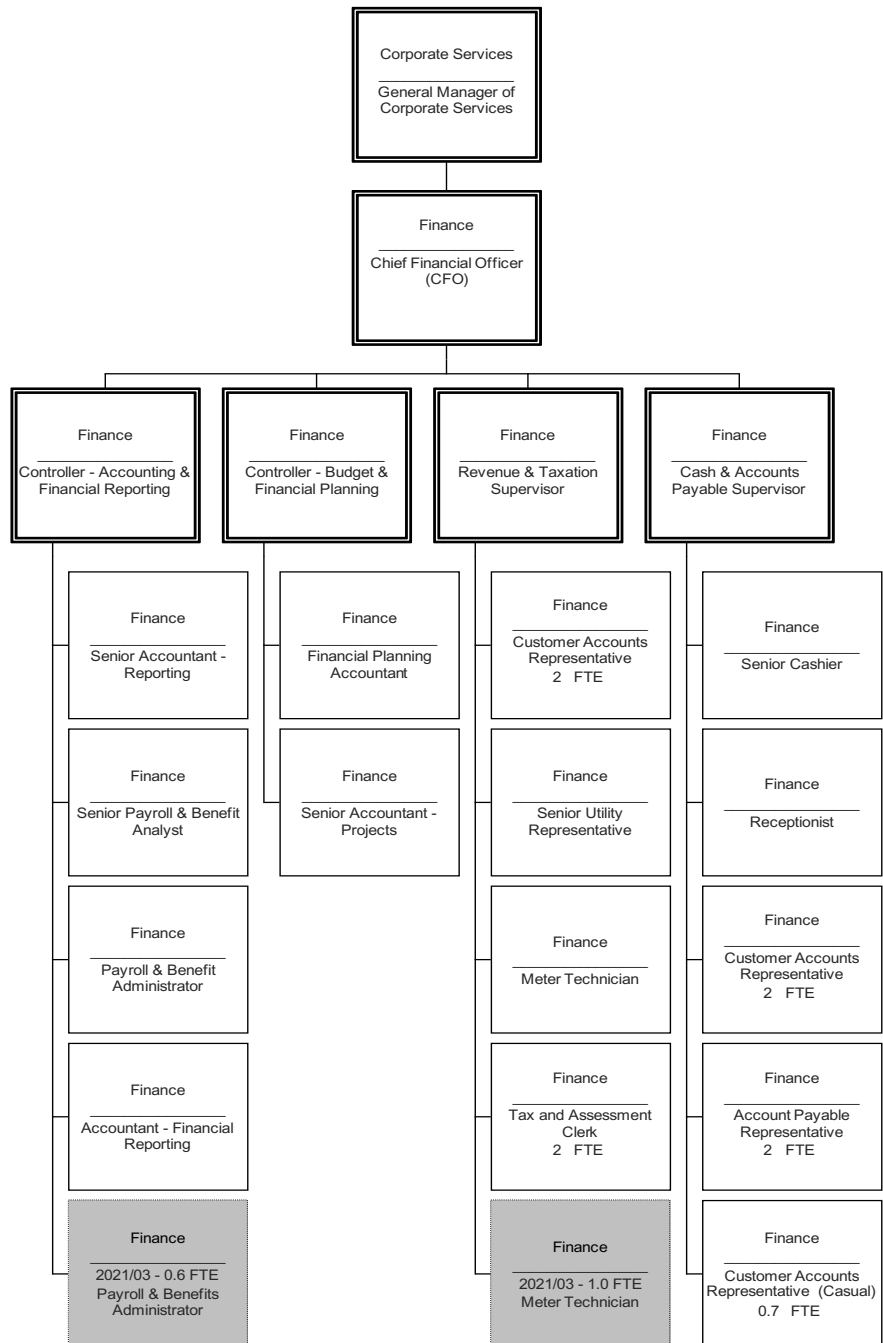
	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Sales and User Fees	59	-	122	-	-	60
	59	-	122	-	-	60
Expenses						
Contracted Services	70	51	51	37	41	80
General	694	820	837	859	883	825
Human Resources	720	740	720	777	970	1,041
Materials, Equipment and Supplies	17	7	6	6	6	18
	1,501	1,619	1,615	1,679	1,900	1,964
Annual Deficit	(1,442)	(1,619)	(1,493)	(1,679)	(1,900)	(1,904)



Finance

Organization chart

The Finance department is led by the Chief Financial Officer. The structure is reflected in the following organizational chart:



CORPORATE SERVICES

Description

Finance facilitates long-term viability for the City of Spruce Grove through effective financial planning and stewardship of resources. Finance administers and provides the financial systems, policies, and strategies to enable the organization to be accountable and successful in service delivery. Finance provides a wide range of services to customers and the organization:

- Accounting services including annual accounting, financial reporting, business-related analysis and audit.
- Financial management providing financial policy and direction, information and advice, grant management, and involvement on inter-municipal organizations.
- Financial planning including budgeting, forecasting, and analysis.
- Frontline services to customers through reception, telephone, cash receipting and mail processing.
- Payment management.
- Payroll and employee benefit processing.
- Revenue management for property taxes, utilities, ambulance and general revenues.
- Contract management for contracted services in the finance area.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Finance department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	23.00	23.00	23.00	23.00	23.00	23.00
Perm Part-Time	0.60	-	-	-	-	-
Temp Part-Time	-	-	-	-	-	-
Casual	1.03	0.70	0.70	0.70	0.70	0.70
Current FTEs	24.63	23.70	23.70	23.70	23.70	23.70
New Positions	-	-	-	-	-	1.60
Total FTEs	24.63	23.70	23.70	23.70	23.70	25.30

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Finance department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Accounting	Accounting services include monthly accounting and financial services management, financial reporting, preparation for audit, and financial and business-related analysis.	4400	4400	4400



Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Contract Management	Contract Management involves the management of several contracts in order to deliver financial services to the organization. These contracts involve: assessment; collection agents; meter installation; armored car service; and answering service.	1000	1000	1000
Financial Management	Financial management involves providing financial policy and direction for the organization as well as responding to requests for financial information and advice. Other financial management functions include assisting with the administration of grant and other financial agreements, managing the financial software system, and representing the finance function of the City within inter-municipal organizations.	3600	3600	3600
Financial Planning	Financial planning is a set of services that support corporate planning. The services include budgeting, forecasting, financial and business-related analysis and research, financial modeling, monitoring market trends, and implementation of financial planning recommendations.	1700	2400	3100
Frontline Services	Frontline services represent the public interface with external customers such as reception, telephone answering, cash receipting and reconciliation, mail processing and general inquiries including taxation and utilities.	7900	7900	7900
Payment Management	Payment management involves managing payables, procurement cards, and the purchasing function for the emergency operation center.	3400	3400	3400

CORPORATE SERVICES

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Payroll	Payroll involves processing, accounting for, and reporting for payroll as well as administering employee benefits. Payroll is also involved with providing advice, formulating policy and performing analysis. This function also includes the management of payroll software.	2700	3200	3600
Revenue Management	Revenue management includes the management of customer and property data, meter reading, property assessment and processes, billings and receivables, collection of overdue accounts, meter management, consumption monitoring programs, management of meter software and hardware. The types of revenue managed include property taxes; utilities; ambulance; and general revenues.	7800	8500	9200

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the Finance department for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Departmental - Operating	Corporate Services - Finance	DP1022.2 - Provincial Reimbursement for 16A Salt Remediation	Obtain a reimbursement from the Province of Alberta for the remediation of a site previously used by the Province for salt storage.	2019/01	2019/06
Service Change	Corporate Services - Finance	SC394.2 - Natural Gas Franchise Fee	Update the natural gas franchise agreement to change calculation method and phase in revenue increases over three years. Annual natural gas franchise fee revenue would increase by the following estimates. 2019 - 25% - \$661,072 - monthly impact of \$3.75 2020 - 30% - \$1,092,796 - monthly impact of \$2.22 2021 - 35% - \$1,569,993 - monthly impact of \$2.31	2019/01	



Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Corporate Services - Finance	SC456.1 - Meter Technician	This position allows for continuing existing service levels to a growing community in the area of meter management and data collection for the purpose of monthly utility billing.	2021/03	
Service Change	Corporate Services - Finance	SC455.1 - .60 FTE Payroll & Benefits Administrator	This service change would result in the addition of 0.60 FTE Payroll & Benefits Administrator to the payroll work unit.	2021/03	

Fiscal plan

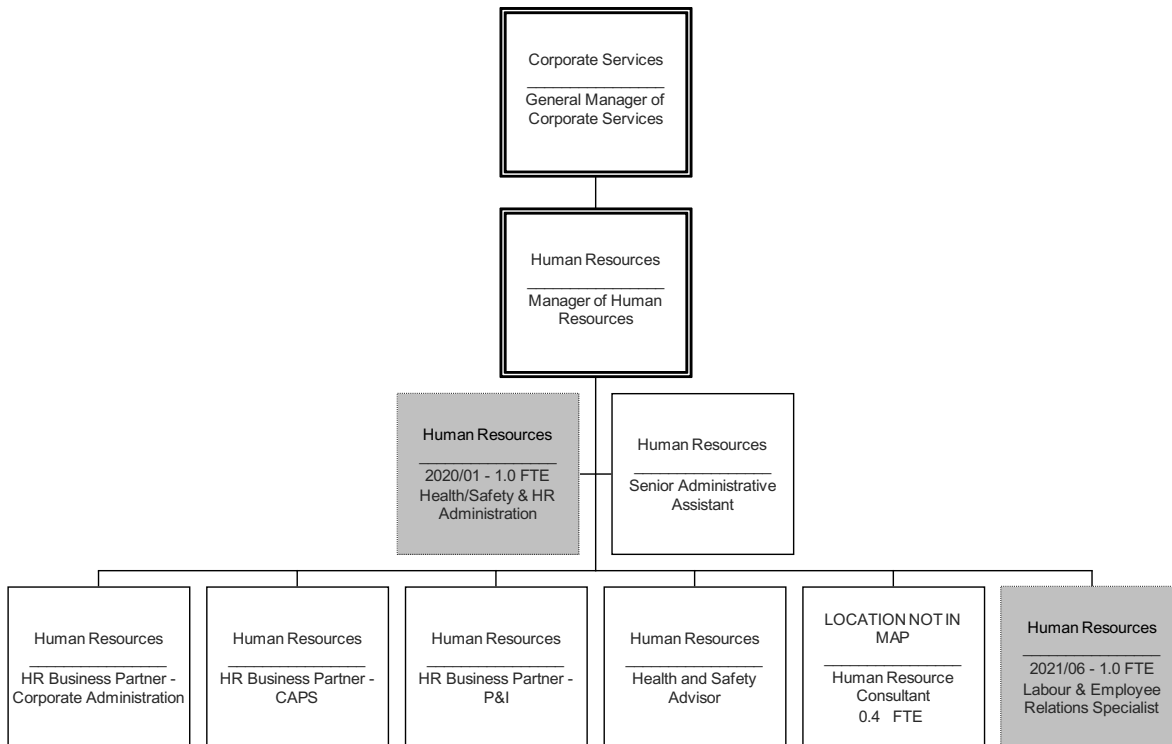
The following chart reflects the fiscal plan summary for the Finance department for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Property Tax	35,158	37,688	37,703	40,139	42,726	46,509
Sales and User Fees	5,530	5,581	5,635	6,658	7,399	8,111
Interest	223	86	78	83	91	97
	40,911	43,355	43,416	46,881	50,216	54,717
Expenses						
Amortization	23	23	23	23	23	23
Contracted Services	48	38	64	49	67	106
General	749	702	758	714	740	763
Human Resources	2,249	2,177	2,145	2,213	2,306	2,446
Materials, Equipment and Supplies	78	92	90	91	93	95
	3,147	3,032	3,080	3,090	3,228	3,433
Annual Surplus	37,764	40,324	40,336	43,791	46,988	51,284

Human Resources

Organization chart

The Human Resources department is led by the Manager of Human Resources. The structure is reflected in the following organizational chart:



Description

Human Resources assist employees and supervisors within the various disciplines of human resources. Human Resources provide services for the following disciplines:

- Attendance and claim management – The focus of this service is managing both occupational (WCB) and non-occupational (sick absence) claims with the focus of helping people back to work as soon as practical including the use of modified work assignments.
- Occupational Health and Safety - provide leadership for the City’s Occupational Health and Safety management systems.
- Recruitment, selection, and employee orientation – manage the City’s recruitment and selection process and assist the supervisors with hiring staff, and once hired, assist with the employee orientation process.
- Employee recognition, health and wellness – promote organizational initiatives that support employee health and wellness, and coordinate the annual employee recognition service awards.



- Training and development – provide information and referral services to employees regarding their training needs in conjunction with the performance management process and the corporate culture.
- Performance Management – Assists the supervisors in conducting the performance review process each year.
- Compensation and benefits – monitor the current trends in compensation levels through salary reviews or surveys and benefit usage. Also manage the salary administration requirements for the City.
- Job evaluation and classification – responsible to review job evaluation and classification level requests as required.
- Labour and employee relations – provide advice and assistance to supervisors on employee related matters and assist with resolving problems regarding employee and labour relations issues. Lead the City's collective bargaining activities. Provide leadership for labour management committees.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Human Resources department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	6.00	6.00	6.00	6.00	6.00	6.00
Perm Part-Time	-	0.40	0.40	0.40	0.40	0.40
Temp Part-Time	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	6.00	6.40	6.40	6.40	6.40	6.40
New Positions	-	-	-	-	1.00	1.00
Total FTEs	6.00	6.40	6.40	6.40	7.40	7.40

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Human Resources department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Attendance and WCB Claim Management	This service has a focus of managing both occupational (WCB) and non-occupational (sick absence) claims. The intent of attendance and claim management is to reduce the costs due to absence and to also focus on modified return to work programs in an effort to have early returns back to work.	728	728	728

CORPORATE SERVICES

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Compensation and Benefits	Continue with ASO Format for employee benefits and monitor costs annually. Monitor compensation levels and participate in salary surveys and compare City salaries with the market on an annual basis. Update compensation data in the HRIS Avanti system on a regular basis.	760	760	760
Employee Recognition, Health, and Wellness	Continue to encourage staff to promote and emphasize health and wellness. Measure staff health and wellness initiatives. Provide leadership for Corporate endorsed social activities. Coordinate and plan the annual employee service awards and luncheon.	171	171	171
Human Resources Policy Management	To review an update existing policies as required base on the organizational needs and changes and to keep policies and procedures current with the existing legislation.	364	364	364
Job Evaluation and Classification	To work with Supervisors in the process of job evaluation and classification by reviewing requests and determining classification levels of positions based on operational requirements.	408	408	408
Labour and Employee Relations	Continue to provide leadership to the organization on labour-related matters. This includes, regularly assist supervisors with labour and employee relations disputes and/or complaints, preparing for and leading collective bargaining, assisting with performance management issues, and leading labour management committees.	1456	1456	1456
Leadership and Administration (Human Resources)	Provide leadership to the staff and ongoing supervision and management of the staff and HR functions for the HR Section on a regular basis.	441	441	441



Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
New Employee Orientation	Continue to provide new employee orientation information sessions including WHIMS and Health and Safety orientation training for all newly hired employees.	595	595	595
Occupational Health and Safety Program	Develop annual Organizational Safety Action Plan to meet the standards in the Partners in Injury reduction program through Alberta Municipal Health & Safety (AMHSA) Program. Coordinate annual safety retreat and other safety related training and safety program administration. Providing an operational resource and having a presence in field operations for the City with respect to occupational health and safety.	1708	1708	1708
Performance Management	Assist the Supervisors with the performance evaluation program and process. Conduct performance management and goal setting training sessions as necessary and provide advice and assistance to supervisors on how to monitor and manage performance and deal with employee relation matters.	910	910	910
Recruitment and Selection	Continue to assist hiring supervisors with the City recruitment and selection process. Annually, the City is required to conduct approximately 50 to 70 recruitment competitions. This process is now supported with an automated recruitment system - Njoyn.	2730	2730	2730
Section Business Planning Development	Conduct planning as per strategic planning process and program.	206	206	206
Senior Leadership Team Involvement	Bi Weekly meetings and as required.	78	78	78

CORPORATE SERVICES

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Training and Development	Provide resource and referral information pertaining to leadership training and development as required. Additionally, there are initiatives in the corporate plan through the People Strategy, and once approved, HR will be required to take a more involved role in training and development.	700	700	700

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the Human Resources department for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Corporate Services - Human Resources	SC413.1 - 1.0 FTE Administrative Support - Health & Safety and Human Resources Administration	<p>This position provides administrative support to the Human Resources Department with all aspects of service related to the functions of Human Resource Management. The focus and priorities of the position are department administrative support for Occupational Health and Safety and Records and Information Management. The volume of work is now approaching where the current resources can no longer keep up with requirements in these two main functional areas.</p> <p>The request is for 1 year with the intent to evaluate if the resource is required for additional time as an extension for a set term or if the resource is required on a regular ongoing basis.</p>	2020/01	2020/12



Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Corporate Services - Human Resources	SC419.1 - 1.0 FTE Specialist - Labour and Employee Relations	<p>Augmentation to the HR Business Partner model for delivery of service in Human Resources reaches a point and evolves where there is a need to have specialist resources dedicated to certain functions within the organization. As the City continues to grow and the demands for HR services increase there is a need for specialist work matters of labour and employee relations.</p> <p>The noted ended date for this position is after 1 year. The intention is to review this position status and determine if there is a need for an extension for a determined time period or if there is need to have the position continuous.</p>	2021/06	2022/05

Fiscal plan

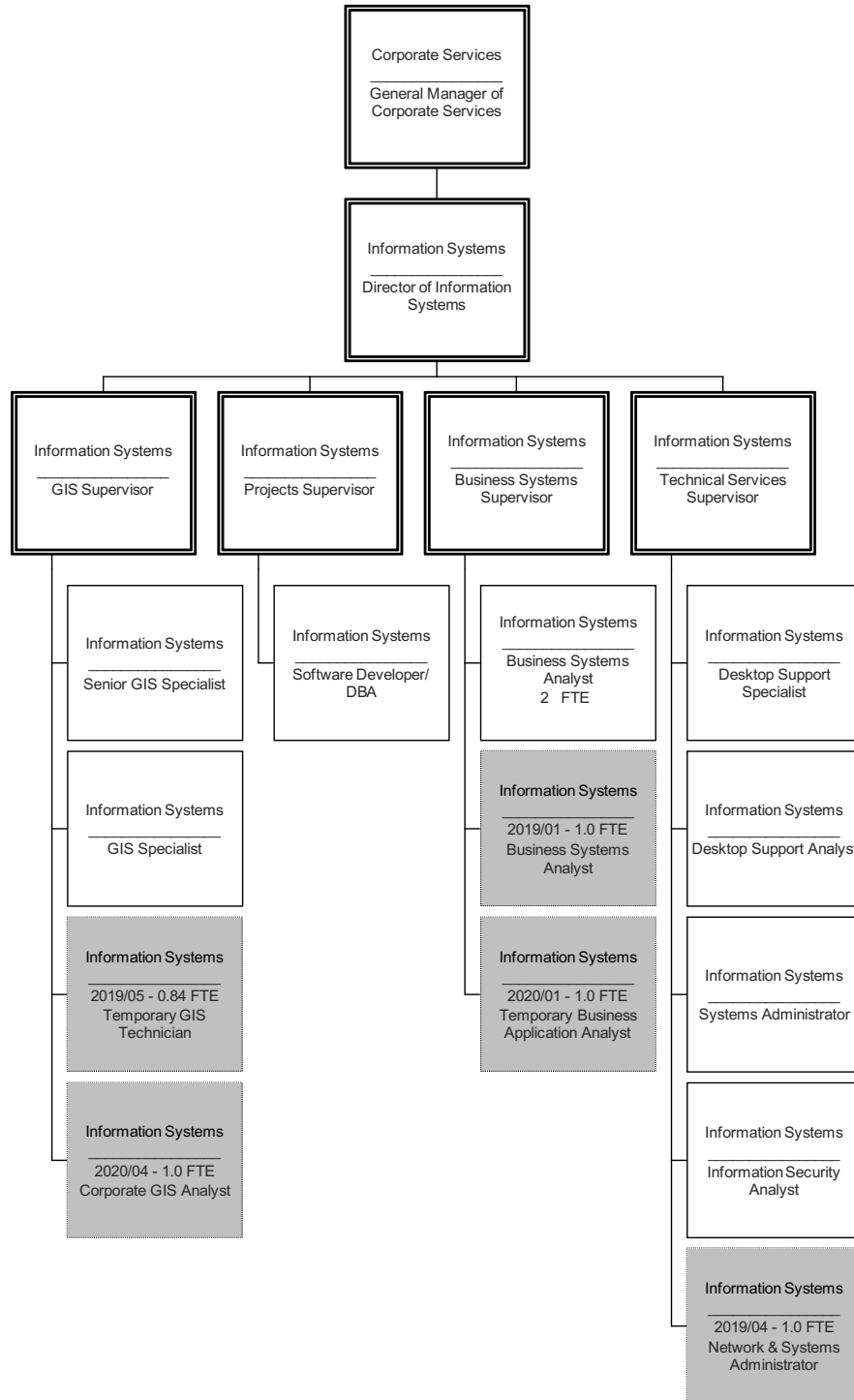
The following chart reflects the fiscal plan summary for the Human Resources department for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Sales and User Fees	20	14	16	17	17	16
	20	14	16	17	17	16
Expenses						
Amortization	6	6	6	6	6	6
Contracted Services	197	172	172	78	124	110
General	98	144	156	132	143	138
Human Resources	1,124	1,254	1,281	1,253	1,350	1,413
Materials, Equipment and Supplies	7	8	8	7	8	8
	1,433	1,585	1,623	1,476	1,632	1,675
Annual Deficit	(1,413)	(1,571)	(1,607)	(1,459)	(1,615)	(1,659)

Information Systems

Organization chart

The Information Systems department is led by the Director of Information Systems. The structure is reflected in the following organizational chart:



Description

Information Systems designs, develops and maintains an integrated network of computer systems, software applications and consulting resources that provide data services and telecommunications capabilities for all City departments and related agencies.

Information Systems is responsible for the development and coordination of the City's technology plan – reviewing, analyzing and making recommendations to the Senior Leadership Team regarding standards and strategy for the City's information technology platform and electronic data information system. The department provides business solutions that enhance the City's effectiveness in serving its residents.

Critical functions of the department include system & network administration, software application support, desktop support, GIS support, security administration, mail and database administration, project management, business analysis and software application development.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Information Systems department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	14.00	14.00	14.00	14.00	14.00	14.00
Perm Part-Time	-	-	-	-	-	-
Temp Part-Time	-	1.84	1.84	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	14.00	15.84	15.84	14.00	14.00	14.00
New Positions	-	-	-	2.84	4.84	3.84
Total FTEs	14.00	15.84	15.84	16.84	18.84	17.84

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Information Systems department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Application Development	As required.	900	950	950
Application Support	Next business day.	5580	5580	5580
Business Analysis	On time, on budget. The effort indicates only ad hoc requirements. The bulk of Business Analysis resources are identified in the corporate plan as projects and are approved that require Information Systems resources.	600	700	750

CORPORATE SERVICES

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Corporate planning	Preparing corporate plan information and analysis as required annually by the Corporate Business Plan process.	160	160	220
Database Administration	Monthly Routine checks and best effort.	400	400	500
Desktop Support	Next business day.	3240	3240	3240
Develop and Maintain GIS System	Respond to requests as required (prioritize on an ongoing basis).	5460	5460	5465
Life Cycle Replacement	Based upon the life cycle plan in the corporate budget within the fiscal year. On time, on budget and in scope.	450	500	550
Network Administration	As required.	1365	1465	1665
Project Management	On time, on budget, in scope. The effort indicates only ad hoc requirements. The bulk of Project management resources are identified in the corporate plan as projects and are approved that require Information Systems resources.	2600	2600	2600
Security Administration	As required by project.	1620	1620	1620
System Administration	As required.	900	900	1250
Technology Strategic Planning and Architecture Design	On time according to Fiscal Plan.	500	550	550
Technology Strategy	Initial creation of the three year Information Systems Strategy. Subsequently years will be to maintain to the Information Systems Roadmap Strategy.	300	100	100
Technology Training	As required.	150	175	195
Web Development	As required by project.	200	200	200
Website Administration	Best effort.	100	100	100



Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the Information Systems department for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Corporate Services - Information Systems	SC415.1 - 1.0 FTE Business Systems Analyst	Presently the Technical Services Supervisor is fulfilling the role of supervisor as well as continuing to fill the duties of a Business Systems Analyst; providing application support, maintenance and updates for critical business applications. This requirement to fulfill two roles is resulting in delays in customer service and support, project delivery and a growing backlog of work in both Technical Services and Business Systems. This service change is recommending that the City hire a full time Business Systems Analyst to allow the Technical Services Supervisor to focus on their supervisory role full time.	2019/01	
Departmental - Operating	Corporate Services - Information Systems	DP1315.1 - LIDAR Data Acquisition	<p>Elevation data acquired through LIDAR surveys support a range of applications in the engineering, environmental, emergency management, planning and natural resources sectors.</p> <p>Better elevation data help Engineers to analyze the terrain, plan and build infrastructure projects such as storm & drainage, transportation, sanitary/sewer, and parks & recreation. LIDAR data can also be used for urban planning, landscape ecology, survey assessments and volumetric calculations. As opposed to costly conventional ground surveys, LIDAR surveys provide faster and wider ground coverage with a higher sample rate such as 1m or 0.5 meter covering the whole city.</p>	2019/04	2019/06

CORPORATE SERVICES

Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Corporate Services - Information Systems	SC414.1 - 1.0 FTE Network and Systems Administrator	The city's technical infrastructure is a core element to the city's ability to run. It is imperative that the Infrastructure Technology Services be managed and maintained to the highest standards. This year the city has had to add additional contract dollars to assist in being able to keep our infrastructure moving forward and meet the demands of the increasing projects that require infrastructure support. Currently, we have one Network & System Administrator which puts the city at risk due to the fact there is a single point of failure.	2019/04	
Service Change	Corporate Services - Information Systems	SC398.2 - 0.84 FTE Temporary GIS Technician	The City requires two temporary GIS technicians during the summer months for data collection for the GIS program and the asset management program. These two temporary positions have been in place since 2016 and will continue to 2019. After 2019, this will be incorporated into the 2020 status-quo budget moving forward.	2019/05	2019/10



Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Corporate Services - Information Systems	SC399.2 - 1.0 FTE Temporary Business Application Analyst	The business analysis was completed during the leadership interviews throughout the organization; it became evident the organization has been waiting for Information Systems to complete specific application development for some time. Therefore, an additional Business Systems Analyst (contract) is needed for the information systems application team to assist with the current workload, so they can focus on catching up on projects and other specific business requirements. The business systems analyst was acquired in 2018 for a one-year contract as per the Corporate Plan approval process. This has resulted in the ability to proceed on corporate initiatives, address organizational priorities and decrease the backlog of operational requests. This position is required for a second year so progress can continue and the backlog of work can be completed.	2020/01	2020/12
Service Change	Corporate Services - Information Systems	SC167.5 - 1.0 FTE Corporate GIS Analyst	The 2014 GIS business analysis report recommendations identified a need for a third GIS staff in 2018 however the position was postponed until 2019 as per the corporate planning process. The additional GIS staff will be a GIS Analyst that will be required to ensure adequate coverage for other internal users of GIS information such as Fire Services, Finance, Engineering, Planning and Public Works. They will also be integral to the operation, maintenance, and support of the City of Spruce Grove Enterprise Geo-Spatial System.	2020/04	

CORPORATE SERVICES

Fiscal plan

The following chart reflects the fiscal plan summary for the Information Systems department for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Expenses						
Amortization	400	485	408	525	628	685
Contracted Services	296	380	350	479	310	276
General	645	830	878	1,304	1,352	1,398
Human Resources	1,626	2,106	1,928	2,167	2,500	2,641
Materials, Equipment and Supplies	107	163	189	200	238	234
	<u>3,074</u>	<u>3,963</u>	<u>3,752</u>	<u>4,677</u>	<u>5,029</u>	<u>5,234</u>
Annual Deficit Before the Undermoted	(3,073)	(3,963)	(3,752)	(4,677)	(5,029)	(5,234)
Government Transfers - Capital	22	887	887	170	86	182
	<u>22</u>	<u>887</u>	<u>887</u>	<u>170</u>	<u>86</u>	<u>182</u>
Annual Deficit	(3,052)	(3,076)	(2,865)	(4,506)	(4,942)	(5,052)







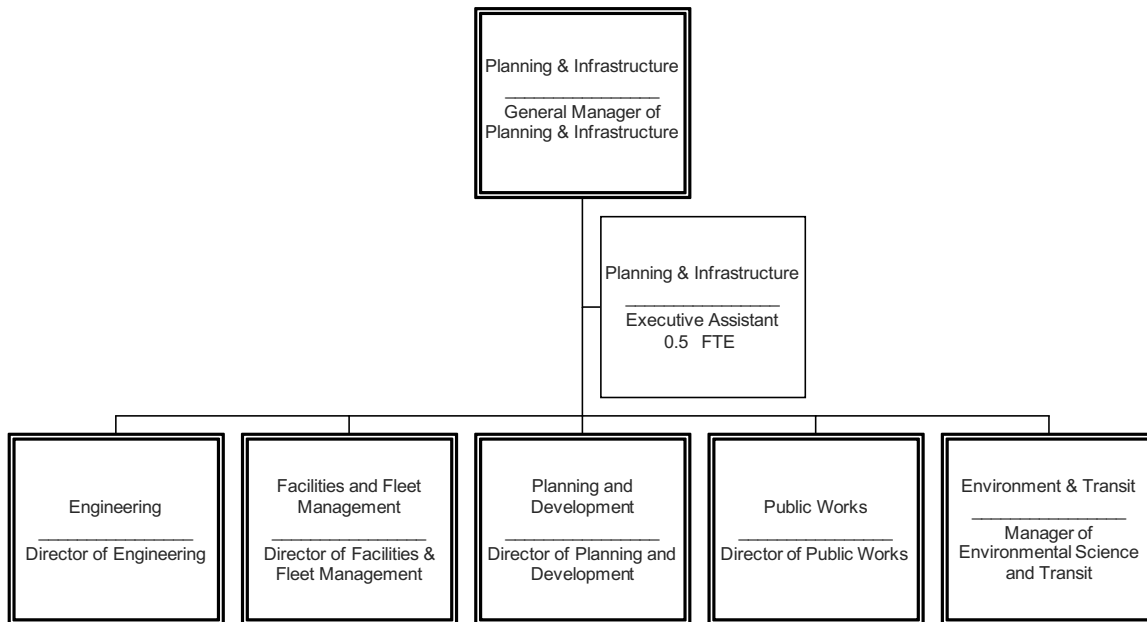
8.
Division Business Plans -
Planning &
Infrastructure

DIVISION BUSINESS PLAN – PLANNING & INFRASTRUCTURE

Planning & Infrastructure Administration

Organization chart

The Planning & Infrastructure Administration department is led by the General Manager of Planning & Infrastructure. The structure is reflected in the following organizational chart:



Description

Planning and Infrastructure is typically referred to as the provider of “hard services” to the community, dealing primarily with the provision of services to physical properties in the community – both publicly and privately-owned. The department is responsible for current and long-range planning; engineering relating to capital projects and developer levies; fleet services; facility maintenance; environment and transit; and all aspects relating to public works including eco-centre, utilities, parks, and roads and drainage.

As part of the above responsibilities, planning and infrastructure is responsible for approvals and permits relating to construction of homes and businesses, urban planning, relations with the land development industry, long-term capital works planning, project management and construction, the monitoring of construction of new infrastructure by private interests, and the ongoing maintenance of most of the City’s traditional servicing infrastructure and physical assets. While primarily externally-focused, Planning and Infrastructure does provide some internal technical support to other departments, especially through the area of Facilities and Fleet Management, which carries responsibility for most aspects of the City’s physical facilities and equipment.

In its role as lead department for the Environmental Sustainability Action Plan, Planning and Infrastructure develops, coordinates and advances City sustainability initiatives, programs and related strategies. This area also acts as the primary technical and administrative resource and

the primary public liaison for sustainability initiatives and programs. Planning and Infrastructure is responsible to develop and monitor community sustainability indicators and targets.

Planning and Infrastructure is also responsible for the provision of a number of primary services through contract arrangements in the following areas:

- Solid waste, organics and recyclable materials collection services through contract GFL (formerly Evergreen Ecological Services). This function is managed directly through Public Works.
- All building, plumbing, electrical, and gas inspections for new construction are provided through The Inspections Group. These functions are managed directly through Planning and Development.
- A commuter transit system currently provided through a contract with Edmonton Transit Services. This contract is managed through Environmental Science and Transit.
- Day-to-day operations and management of the Capital Region Parkland Water Services Commission transmission system under a combined management and operations agreement with the Commission. The Commission is a third-party agency (a regional services commission) that purchases water from EPCOR in bulk under the terms of the Edmonton Regional Water Customers Group and distributes it to its members; Spruce Grove, Stony Plain and Parkland County through a separate water transmission system. The City of Spruce Grove has managed and operated the CRPWSC since the 1980s. Recently, the Town of Stony Plain has taken over the responsibility for this contract.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Planning & Infrastructure Administration department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	3.50	4.50	1.50	1.50	1.50	1.50
Perm Part-Time	-	-	-	-	-	-
Temp Part-Time	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	3.50	4.50	1.50	1.50	1.50	1.50
New Positions	-	-	-	-	-	-
Total FTEs	3.50	4.50	1.50	1.50	1.50	1.50

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Planning & Infrastructure Administration department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Administrative Support to the General Manager	Shared resource with Corporate Services General Manager.	300	300	300

PLANNING & INFRASTRUCTURE

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Capital Region Board (CRB) & Other Multi-Municipal Initiatives	Capital Region Growth Plan implementation plus sustainability regional work.	200	200	200
Capital Region Parkland Water Commission Contract Management	Contract with CRPWSC determines level of service. Relocation of the existing pipelines at Highway 60, preparation/commencement of twinning of the transmission lines and negotiations with WILD are expected to increase time requirements over the three year term. There is also some discussion about transferring assets with EPCOR.	100	0	0
Leadership and Administration for Planning and Infrastructure	As required.	500	500	500
Multi-Year Strategic, Capital and Budget Planning	As required.	150	150	150
Principal Advisor to CAO, Council and Committees on Matters Relating to Planning and Infrastructure	As required.	250	250	250
Project Support to the General Manager and Managers	Shared admin with Corporate Services General Manager.	150	150	150
Records and Information Management Support	Shared admin with Corporate Services General Manager.	200	200	200
Senior Leadership and Executive Team Involvement	As required.	150	150	150

Departmental initiatives and service changes

There are no departmental initiatives and/or service changes for the Planning & Infrastructure Administration department for the current business plan.



Fiscal plan

The following chart reflects the fiscal plan summary for the Planning & Infrastructure Administration department for the current business plan:

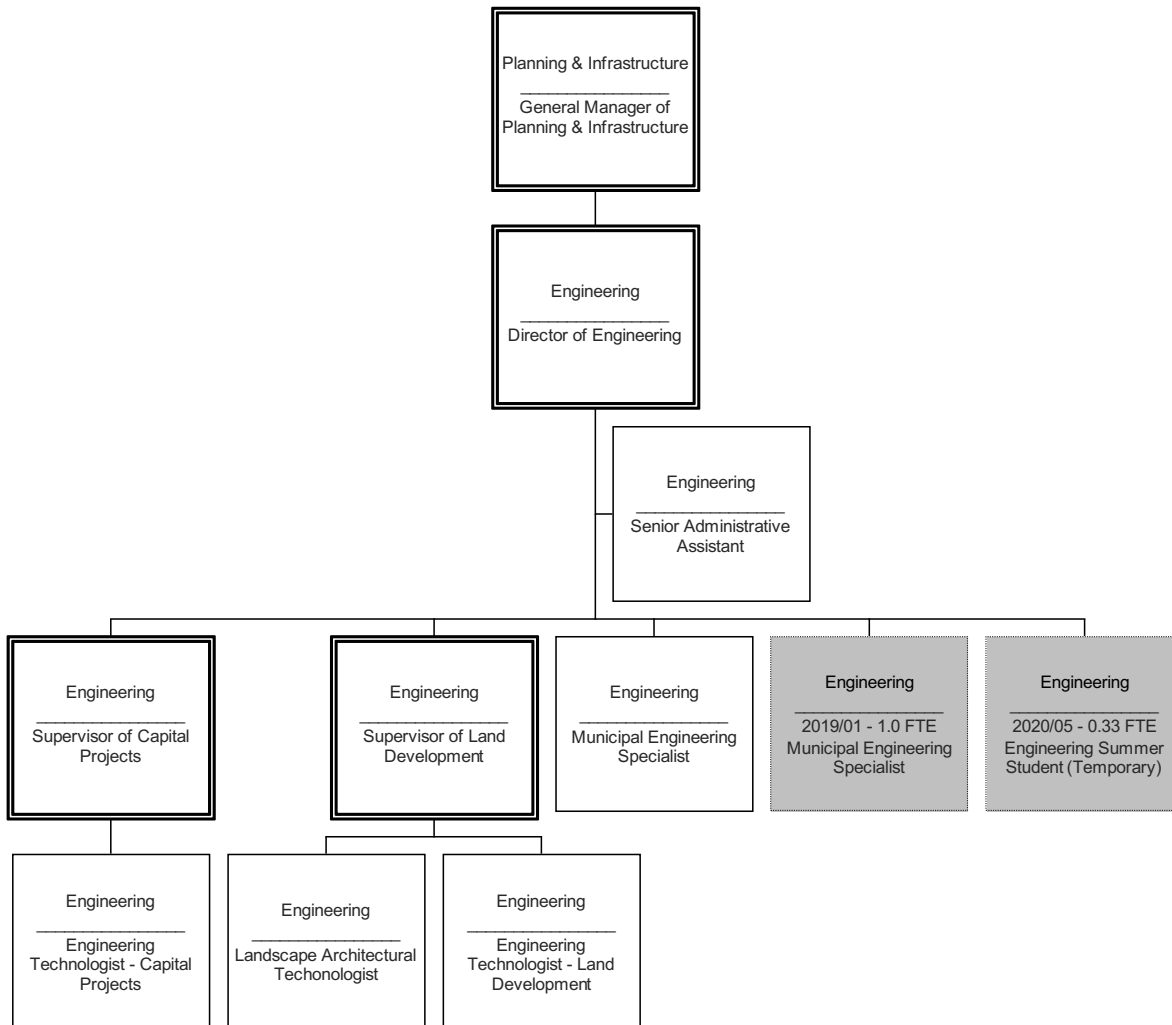
	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	9	-	-	-	-	-
Sales and User Fees	122	126	126	32	-	-
	132	126	126	32	-	-
Expenses						
Amortization	7	5	7	7	7	7
Contracted Services	(117)	8	8	9	9	9
General	79	21	21	16	18	18
Human Resources	487	591	626	653	678	707
Materials, Equipment and Supplies	1	7	7	9	9	9
	457	633	670	693	720	750
Annual Deficit	(325)	(507)	(544)	(661)	(720)	(750)

NOTE: Human Resources costs include those for Environment & Transit.

Engineering

Organization chart

The Engineering department is led by the Director of Engineering. The structure is reflected in the following organizational chart:



Description

Engineering responsibilities include:

- Capital works programs for water, sewer, drainage, parks, roads and sidewalks.
- City engineering, construction and landscaping standards.
- Lot grading approval for both rough and final grades.
- Engineering support to maintenance staff, other departments, developers and the public.
- Land development services such as development agreements, review of drawings, issuance of construction completion certificates and final acceptance certificates of subdivisions, management of securities, and up-to-date municipal standards.



- Surveying of as-built roads, infrastructure, drainage patterns and ditches.
- Review and approval of road permits through the TRAVIS Permit system.
- The review and approval of ICAP (Infrastructure Construction Approval Permit).
- Transportation management such as traffic counting, monitoring and evaluation. Obtaining and evaluating data from traffic counters on collector and arterial roadways. Review of all Traffic Impact Assessments throughout the City.
- Implementing master plans for water, sanitary, storm sewer and transportation systems.
- Development of policy frameworks to guide major infrastructure development and life cycle management.
- Annual review and maintenance of City's off-site levies model and bylaw.

The Engineering section undertakes many aspects of this work in-house, but also draws extensively on the services of specialized private engineering consultants when needed for design, contract document preparation and contract administration for capital works programs. For new developments, private developers are responsible for hiring engineering consultants to design new infrastructure.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Engineering department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	8.00	8.00	8.00	8.00	8.00	8.00
Perm Part-Time	-	-	-	-	-	-
Temp Part-Time	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	8.00	8.00	8.00	8.00	8.00	8.00
New Positions	-	-	-	1.00	1.33	1.33
Total FTEs	8.00	8.00	8.00	9.00	9.33	9.33

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Engineering department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Administer Lot Grading Inspection Program	In accordance with the Council approved bylaw. May include garage approvals; hours are adjusted to reflect this.	2100	2160	2200

PLANNING & INFRASTRUCTURE

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Capital Projects for Water Commission	To administer the construction and assist in the capital planning for the Regional Water Commission. The duties will also provide technical including GIS/GPS and AutoCAD. Service also includes replying to crossing and proximity requests by 3rd parties. Supporting the commission at meetings. 2017-2018 Twinning project	100	0	0
Develop and Maintain Technical Information	Respond to requests as required (prioritize on an ongoing basis). Includes sewer flow monitoring and traffic counts. Reviewing and compiling of information for future use. Addressing concerns for rate payers with solid technical support. Use of gathered information to plan for future growth and replacement.	520	550	600
Develop, Plan, and Lifecycle Core Infrastructure	Complete as required.	820	820	850
Development Agreement Negotiation and Administration	Respond to requests as required (prioritize on an ongoing basis).	840	840	870
Encroachments Review and Approvals	Review all identified encroachments onto Public Lands. Resolve issue.	50	50	50
HR, Management Responsibilities and Corporate Initiatives	Provide support to staff with their performance and continuing growth throughout the year. The new performance program introduced by HR will have additional hours needed to be completed thoroughly and fairly. Higher expectations on supervisors. With the addition of numerous corporate initiative (HR, Proj Exec, Team Charters) staff and management must find time to attend and implement such initiatives that fall outside the department's scope. General meetings are also included	185	190	200



Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Implement Capital Program	Ensure projects are planned and completed in a timely manner and within approved budgets.	1250	1275	1300
Land Development Design Review	Respond to requests as required (prioritize on an ongoing basis).	1100	1130	1160
Land Development Inspection and Approvals	Respond to requests as required (prioritize on an ongoing basis).	1350	1400	1460
Maintain Development Standards	Review and amend as required annually. Includes policies and procedures, offsite levies, web site updates, engineering standards, LUB updates, review of lot grading, etc.	355	375	390
Multi-Year Capital and Budget Planning	Completed annually.	500	500	500
Overload/Overweight Vehicle Approvals	To approve overload and oversized vehicles using Spruce Grove roads.	180	180	180
Provide AutoCAD and data to external customers	Respond to requests as required (prioritize on an ongoing basis).	405	405	410
Site Development Access and Servicing	Respond to requests as required (prioritize on an ongoing basis).	360	370	380
Storm Sewer Inspection and Reporting	In accordance with the Council approved policy. This is a two person task. Includes Storm Ponds (SWMF).	280	290	300
Support services for Engineering section	Complete as required.	910	930	940
Tangible Capital Assets Annual Reporting	Complete as required (quarterly/annually)	225	240	250

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the Engineering department for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Planning & Infrastructure - Engineering	SC449.1 - 1.0 FTE Municipal Engineering Specialist	This position is responsible to assist the Supervisor of Municipal Engineering in their duties such as the facilitation of private development to municipal standards through consultation with developers and their engineers. The incumbent is responsible to assist in the coordination of the design review process up to and including City approval and completion of the Development Agreement. The position would also provide annual updates requirements to the City's Off Site levy program. This would include being the coordinator for all off site levy information and updating (ensuring rates are updated annually and the annual report to council is completed). Other responsibilities include traffic data collection, traffic and transportation network analysis and reporting. Ensuring that the City's road network is efficient and provides safe routes for all using the network (vehicles, pedestrians, cyclists). This position reports to the Supervisor of Municipal Engineering.	2019/01	
Departmental - Capital	Planning & Infrastructure - Engineering	DP1303.1 - Storm Pond Scanning Equipment	The purchase of scanning equipment to monitor storm water management facilities conditions.	2020/01	2020/12



Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Planning & Infrastructure - Engineering	SC378.2 - 0.33 FTE Summer Student	As the City continues to grow the Engineering department is strained in trying to meet service levels and customer expectations. This is especially noticeable during the construction season. In order to assist the department in meeting customer and ratepayer expectations a summer student is required to assist in lot grading inspections, site visits (projects), asset management identification and general engineering duties. This position will also provide a platform for students looking at a career in engineering or technology related to municipalities (especially with the City of Spruce Grove). This would be an on-going need.	2020/05	2020/09

Fiscal plan

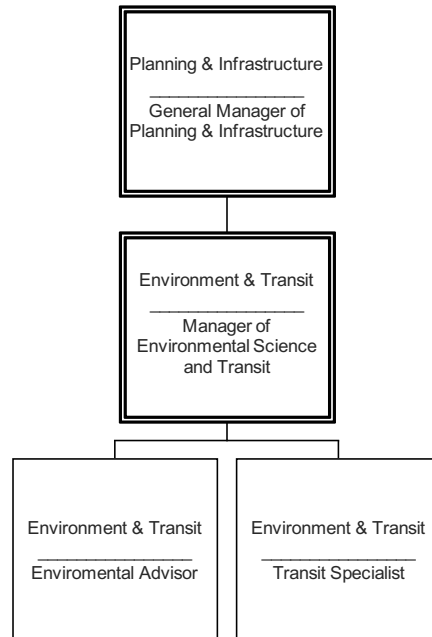
The following chart reflects the fiscal plan summary for the Engineering department for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Sales and User Fees	4,143	3,304	375	897	1,740	1,752
Interest	26	23	23	21	19	16
	4,169	3,328	398	918	1,758	1,768
Expenses						
Amortization	17	98	38	54	67	81
Contracted Services	104	275	218	970	874	99
General	149	79	133	197	163	88
Human Resources	971	985	945	1,104	1,185	1,234
Interest on Long-Term Debt	133	316	-	-	66	224
Materials, Equipment and Supplies	107	25	23	52	57	57
	1,481	1,777	1,357	2,378	2,412	1,783
Annual Surplus (Deficit) Before the Undernoted	2,688	1,550	(959)	(1,460)	(653)	(15)
Government Transfers - Capital	2,570	3,540	3,540	2,599	2,781	2,976
Contributed Tangible Capital Assets	7,463	3,327	3,327	5,419	4,045	4,045
Developer Contributions	1,890	3,083	3,014	2,348	2,377	2,452
Loss on Disposal of Tangible Capital Assets	(17)	-	-	-	-	-
	11,906	9,950	9,881	10,366	9,203	9,473
Annual Surplus	14,594	11,501	8,922	8,906	8,549	9,458

Environment & Transit

Organization chart

The Environment & Transit department is led by the Manager of Environmental Science & Transit. The structure is reflected in the following organizational chart:



Description

Environment & Transit section provides two streams of service. Transit operations related to the City’s current contract for commuter service with Edmonton Transit and Parkland County. Environmental Services supports the implementation of the 2011 Mayor’s Taskforce on the Environment and the Sustainability Action Plan, which was updated in 2016.

- The focus of Transit is to provide cost effective and efficient commuter transit service and to work towards local transit service with on-going discussions with our regional partners.
- The focus of Environmental Services is to promote, educate and work with the community and City operations in support of reducing waste to landfill, conserving water, energy and associated greenhouse gas reductions; effective and efficient management of environmental liabilities and working with our regional partners on regional air quality.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Environment & Transit department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	-	-	3.00	3.00	3.00	3.00
Perm Part-Time	-	-	-	-	-	-
Temp Part-Time	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	-	-	3.00	3.00	3.00	3.00
New Positions	-	-	-	-	-	-
Total FTEs	-	-	3.00	3.00	3.00	3.00

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Environment & Transit department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Water Conservation Plan Implementation	Implement recommendations from the 2015 Community Water Conservation Program - Blueprint for Success 2016 to 2020. The program outlines specific action in each year of the program.	450	450	450
Administration	Meetings with other departments, council/SLT briefings, corporate meetings, vacation, and training, Project Management, Records Management	850	850	850
Capital Air Shed Management	Attending Regional meetings monthly, reporting on air quality, moving to an air monitoring station.	35	35	35

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Energy Efficiency/ Greenhouse Gas Reduction/Climate Adaptation	Monitoring corporate energy use. Participate in the FCM Partners in Climate Protection Program. Identify community and corporate energy efficiency programs. Energy efficiency education. Working with capital region partners on climate adaptation. Public engagement on climate adaptation.	400	300	300
Environmental Management	Ongoing monitoring of City-owned environmental liabilities/financial obligations associated with these. Implementing policy framework. Technical and strategic sustainability policy/program management (e.g. design, development, and monitoring).	500	550	600
Environmental Sustainability Indicators and Targets	Develop and report on a standard set of Environmental Key Performance Indicators. Annual updates to report on MDP implementation progress. Annual public environmental reporting. Follow up from sustainability action plan. Energy Management/GHG monitoring and reporting.	80	80	80
Natural Areas Programing	Forest management, watershed protection, water protection, public education and working with recreation. Participation in the Sturgeon River Watershed Alliance.	160	160	160
Public Outreach & Education for City Sustainability Programs (Other Priorities)	Mayor's Task Force on Environment identified need for public education campaigns in each of the five priority areas. In addition to water and waste (covered under separate core service) priorities are energy, land use/natural areas, and transportation.	160	160	160
Regional Transit	Work with regional partners on implementing the regional transit plan and the formation of a regional transit commission or agreement.	530	450	400



Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Transit Management	Service level established by Council and through annual contract agreement with Edmonton Transit Service. System growth Commuter Service - 2018 and 2019 mid-day service, Evening commuter service 2019. Saturday commuter service. Start of local service 2019 and full local service 2020. Management of UPass and regional service cost sharing. Development and reporting on transit KPI's, reporting to CUTA, and Stats Canada.	1380	1240	1300
WASTE Promotion	Waste program blueprint identifies 25% of FTE to be spent on program promotion and resident education. Development of a waste strategy and community based social marketing tools. Additional work will be required in this area with changes to recycling requirements and possible changes to waste collection schedules.	500	500	500

Departmental initiatives and service changes

There are no departmental initiatives and/or service changes for the Environment & Transit department for the current business plan.

Fiscal plan

The following chart reflects the fiscal plan summary for the Environment & Transit department for the current business plan:

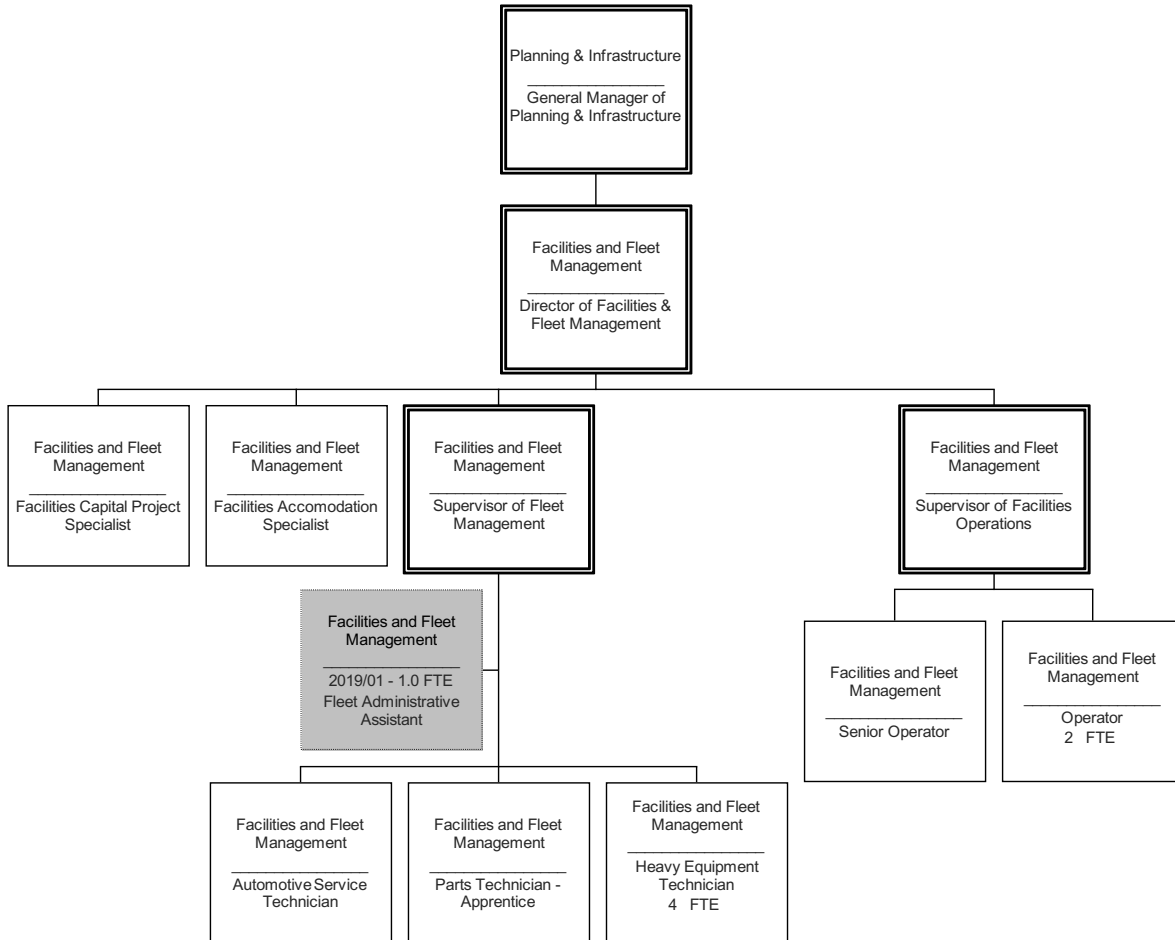
	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	702	351	591	591	597	360
Sales and User Fees	498	615	562	589	617	632
	1,200	965	1,152	1,180	1,214	992
Expenses						
Amortization	182	182	182	215	238	290
Contracted Services	1,935	2,630	2,266	2,942	3,669	3,886
General	5	7	7	18	15	20
Materials, Equipment and Supplies	10	23	14	12	8	7
	2,131	2,841	2,469	3,187	3,929	4,203
Annual Deficit Before the Undemoted	(931)	(1,876)	(1,317)	(2,007)	(2,715)	(3,211)
Government Transfers - Capital	1,880	-	-	193	186	192
	1,880	-	-	193	186	192
Annual Surplus (Deficit)	950	(1,876)	(1,317)	(1,814)	(2,529)	(3,019)

NOTE: Human Resources costs for Environment & Transit appear in the fiscal plan for Planning & Infrastructure Administration.

Facilities & Fleet Management

Organization chart

The Facilities & Fleet Management department is led by the Director of Facilities & Fleet. The structure is reflected in the following organizational chart:



Description

Facilities & Fleet Management is responsible for the management and maintenance of the City of Spruce Grove’s facilities and fleet. Activities include: long-range capital planning; project management; real estate management; capital construction projects; creating specifications and procuring products, vehicles and equipment; preventative maintenance; daily operations; and work requests.

Facilities & Fleet Management operates in the following locations: City Hall, Fire/RCMP Station, Public Works operations centre, two water distribution pumping stations, truck water fill station, Elks Hall, Lions Log Cabin, the Spruce Grove Public Library, Border Paving Athletic Centre (BPAC), Agrena, Fuhr Sports Park Fieldhouse, and Henry Singer Concession.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Facilities & Fleet Management department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	13.00	14.00	15.00	14.00	14.00	14.00
Perm Part-Time	-	-	-	-	-	-
Temp Part-Time	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	13.00	14.00	15.00	14.00	14.00	14.00
New Positions	-	-	-	1.00	1.00	1.00
Total FTEs	13.00	14.00	15.00	15.00	15.00	15.00

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Facilities & Fleet Management department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Asset Security Management	For City Facilities - Security assessments, incident review, access control management, security vendor management (security patrols, door locks and keys, access control and alarm systems) and internal customer consulting.	700	700	700
City Property and Asset Disposal Management	As required.	330	330	330
Contract and Lease Management	As required.	425	425	425
Corporate Planning and Budgeting	Annual corporate planning process and budget preparation for facilities, fleet and equipment.	400	400	400
Decorative Street Signs and Banner Projects and Maintenance	As required.	300	300	300



Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Facilities Lifecycle Management	Annually review and update building condition assessments to all for review of all building lifecycle information to provide updated information for annual budget process.	860	860	860
Fleet Vehicle/Equipment Lifecycle Management	As required.	700	700	700
Governmental Inspection Management	As required by legislation (CVIP, Health, OH&S).	2325	2325	2325
Internal User Churn Management	As required.	700	700	700
Land Maintenance	As required (i.e. raw land transactions, rental facilities).	10	10	10
Long Range Strategic Facilities Space Planning	As required.	400	400	400
Preventative and Reactive Maintenance of Fleet and Facilities	As required by legislation, customer needs, and industry best practice.	9150	9150	9150
Risk and Insurance Management	Accessing risk to corporate managed assets and working with insurance and risk coordinator on claim related incidents.	265	265	265
Safety Audits	As required by Occupational Health and Safety Act.	250	250	250
Sourcing, Specification Writing, Tendering and Procurement of Fleet and Facilities Equipment and Services	As required.	2870	2870	2870
Special Event Support	As required.	300	300	300

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the Facilities & Fleet Management department for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Planning & Infrastructure - Facilities and Fleet Management	DP1035.2 - Public Works Radio System Upgrade	<p>With the Implementation of the Protective Services Alberta First Responder Radio Communications System (AFRRCS) the existing radio tower and fire radio channel at the Fire Hall is no longer required and will need to be relocated.</p> <p>This initiative is to remove and reinstall the radio tower at the Public Works facility for Public Works operations. Improving radio channels available for Public Works work teams is a key requirement of this upgrade, providing multiple channels, while a transition to digital technology will allow for improved radio communications within Public Works operations.</p>	2018/01	2019/12
Service Change	Planning & Infrastructure - Facilities and Fleet Management	SC466.1 - 1.0 FTE Fleet Administrative Assistant	<p>With the growth of the City of Spruce Grove fleet, an additional 1.0 FTE administration is required to manage ongoing daily and legislated requirements of our commercial vehicle fleet. Compliance with Alberta Transportation regulations for a commercial fleet requires administration support to the Fleet Management Supervisor.</p> <p>This initiative was originally SC290.3 for 0.25 FTE hours for contracting assistance to specify and procure fleet new/lifecycle plan vehicles and equipment. This was attempted in 2017 and continuity of specifying, ordering, ongoing customer service interactions, delivery and rig up of new equipment was challenged with an outsourced model. Procurement of fleet lifecycle equipment needs an active staff presence. This will reallocate administrative tasks and provide the fleet supervisor opportunity for more value-added tasks.</p>	2019/01	



Category	Department	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Planning & Infrastructure - Facilities and Fleet Management	DP1036.2 - Fleet Services Expansion	This initiative is to expand fleet services space at the Public Works facility to the complete designed shop size as per the design of the public works building, expanding the shop one bay east. Ongoing growth in fleet requires more mechanical bays. Current fleet repairs often fill existing space, requiring technicians to often repair equipment in the vehicle storage garage at Public Works, which was not designed for on-going work. This situation creates health and safety concerns for fleet technicians and Public Works staff. Temporary accommodations have been implemented, however this initiative will create a longer-term solution. This expansion will allow an additional large maintenance bay and two small equipment bays to be developed for more space within the fleet maintenance area.	2020/01	2020/12

Fiscal plan

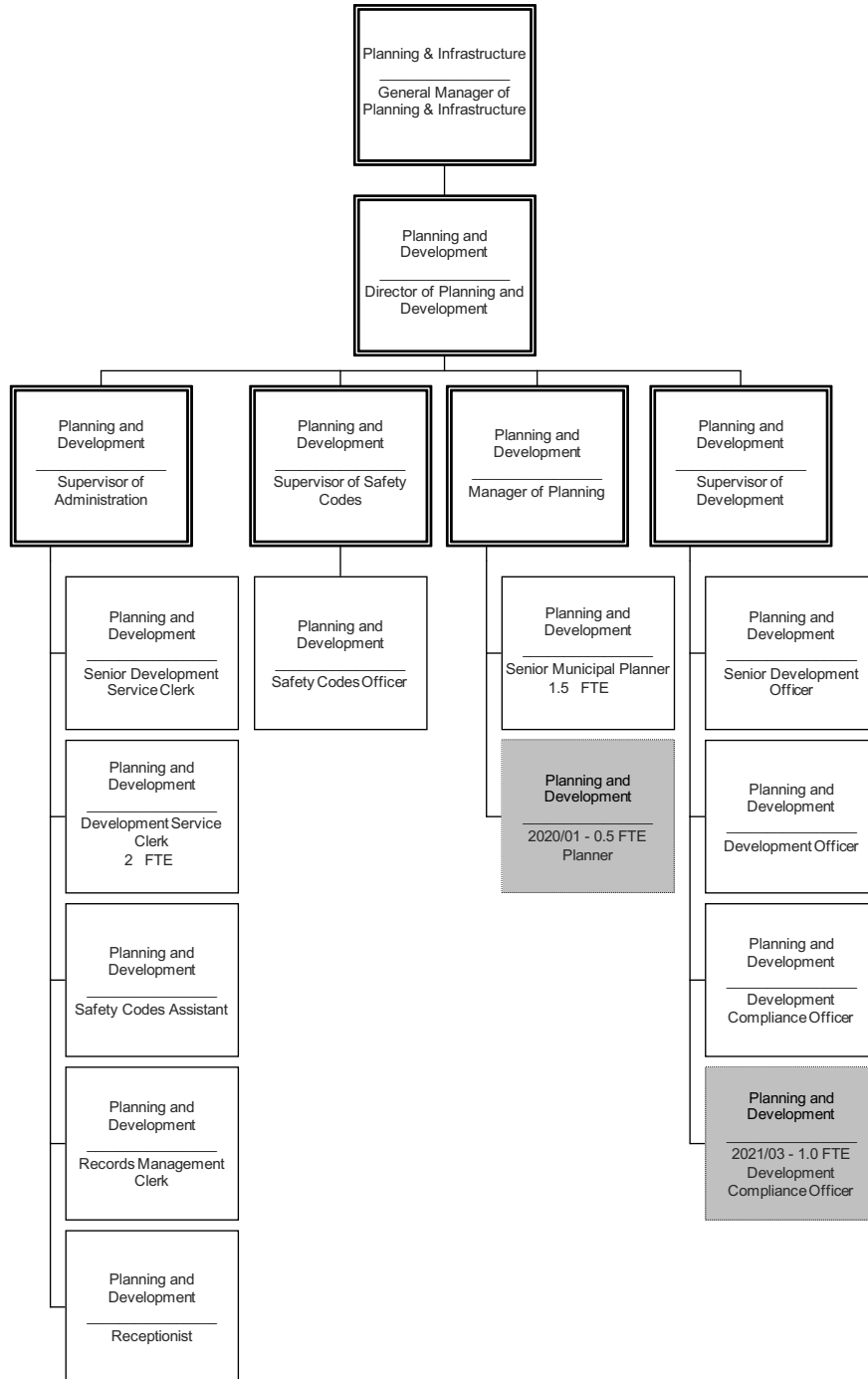
The following chart reflects the fiscal plan summary for the Facilities & Fleet Management department for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	14	66	41	69	23	60
Sales and User Fees	63	232	24	172	529	529
	<u>77</u>	<u>298</u>	<u>65</u>	<u>241</u>	<u>552</u>	<u>589</u>
Expenses						
Amortization	739	1,147	884	999	1,315	1,428
Contracted Services	123	149	129	107	43	44
General	780	741	838	925	1,038	1,046
Human Resources	1,331	1,624	1,567	1,656	1,711	1,769
Interest on Long-Term Debt	198	437	186	743	873	1,088
Materials, Equipment and Supplies	1,882	1,578	1,809	1,897	2,038	2,245
	<u>5,053</u>	<u>5,676</u>	<u>5,412</u>	<u>6,328</u>	<u>7,018</u>	<u>7,619</u>
Annual Deficit Before the Undernoted	(4,976)	(5,378)	(5,347)	(6,087)	(6,466)	(7,030)
Government Transfers - Capital	3,093	2,834	2,041	19,863	20,787	15,057
Developer Contributions	307	329	329	339	349	360
Gain (Loss) on Disposal of Tangible Capital Assets	30	73	-	-	(37)	-
	<u>3,430</u>	<u>3,236</u>	<u>2,371</u>	<u>20,202</u>	<u>21,099</u>	<u>15,417</u>
Annual (Deficit) Surplus	(1,546)	(2,142)	(2,976)	14,115	14,633	8,386

Planning & Development

Organization chart

The Planning & Development department is led by the Director of Planning & Development. The structure is reflected in the following organizational chart:



Description

The Planning and Development section provides a broad range of development-related services including current and long-range planning, subdivision review, business licensing, development permit review, as well as safety codes permitting and inspection services.

Planning and Development coordinates the development and management of the City's statutory plans and policies as required by the Municipal Government Act. Subdivision services provided by the section include review and preparation of new subdivision plans for endorsement and registration with Land Titles. Development services include review and decision of development permits in accordance with the Land Use Bylaw.

The City is accredited in the following key Safety Codes Act disciplines: building, electrical, plumbing, and gas. The section externally contracts the provision of these Safety Codes services. Planning and Development administers the activities of the Subdivision and Development Appeal Board along with the requirements of the City's Business License bylaw.

In 2016, the Department added a Development Compliance Officer resulting in the addition of enforcement responsibilities of development related bylaws, such as the Land Use Bylaw, Traffic Bylaw, Business License Bylaw, and Construction Site Cleanliness Bylaw.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Planning & Development department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	16.00	16.00	16.00	16.00	16.00	16.00
Perm Part-Time	0.50	0.50	0.50	0.50	0.50	0.50
Temp Part-Time	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Current FTEs	16.50	16.50	16.50	16.50	16.50	16.50
New Positions	-	-	-	-	0.50	1.50
Total FTEs	16.50	16.50	16.50	16.50	17.00	18.00

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Planning & Development department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Addressing and Street Naming	Response time within 15 calendar days from receipt of registered plan.	25	25	45
Area Structure Plans and Amendments	Response time within 4 months.	580	580	580

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Business Licensing and Enforcement	Response time within 15 calendar days (new); within 45 calendar days or less (renewal).	1110	1110	1120
Bylaw compliance and enforcement	Response time as necessary - Land Use Bylaw, Construction Site Cleanliness, and Traffic Bylaw.	1600	1620	1625
Coordination of Signage Requests in Rights-of-Way	As needed.	200	200	200
Department Administration	Response time as necessary.	2280	2280	2290
Development Permit Review	Response time within 40 calendar days or less; 14 day response time for Development Permits from lot grading approval. Response time of 120 days for wireless facilities.	3300	3325	3335
General Inquiries - Development and Permits	As needed.	4320	4340	4345
King Street building reception	As needed.	1000	1000	1000
Land Use Bylaw Amendments	Response time within 3 months. Amendments include re-districting and text.	525	525	525
Ongoing Inspections Contract Management	Response time as necessary.	50	50	50
Policy and Bylaw Maintenance	As needed.	500	500	500
Property Compliances/File Reviews	Property Compliance response time within 3 working days (rush) and 10 working days (regular) from date of complete application. File review timelines as necessary.	1090	1095	1110
Records Management	As needed.	1900	1950	2000
Regional Planning Process Participation	As required (Capital Region Board, Referrals, joint planning with adjacent municipalities).	335	335	335
Safety Code Inspection Coordination	Coordination of inspection requests to ensure inspection response time within 5 working days.	2800	2800	2800
Safety Code Permitting Coordination	3 days to enter new application into CityView; permits; other activities as needed.	2075	2075	2075



Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Safety codes inspections	Building permits issuance within 15 calendar days from complete application (residential) and within 20 days for multifamily and non-residential.	2800	2820	2830
Statistical Reporting	Response time as needed.	400	400	400
Subdivision Application Process	Response time within 60 calendar days to preliminary decision from date of complete application.	500	500	500
Subdivision Endorsement and Land Titles Requests	Response time within 15 calendar days from complete application (i.e. Caveats).	580	580	580

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the Planning & Development department for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Departmental - Operating	Planning & Infrastructure - Planning & Development	DP668.4 - Records Scanning	The Planning and Development Department is proposing to hire an outside contractor for digitizing records for storage in Content Manager 9 in order to create needed capacity in the file room after years of unprecedented growth.	2018/05	2019/12
Service Change	Planning & Infrastructure - Planning & Development	SC207.4 - 0.5 FTE Planner	Increase the existing 0.5 FTE Planner position to a 1.0 FTE position.	2020/01	
Service Change	Planning & Infrastructure - Planning & Development	SC445.1 - 1.0 FTE Development Compliance Officer	The proposed Development Compliance Officer (DCO) will be focused on development completion inspections, which are not possible under the current workload of the department. The DCO will also be responsible for primary processing of compliance requests for real estate transactions, as development officers currently providing this service are over-capacity. This DCO will also provide back-up for the existing DCO in the department, as currently case files from complaints are not actively worked on during absences due to lack of staffing for the program.	2021/03	

Fiscal plan

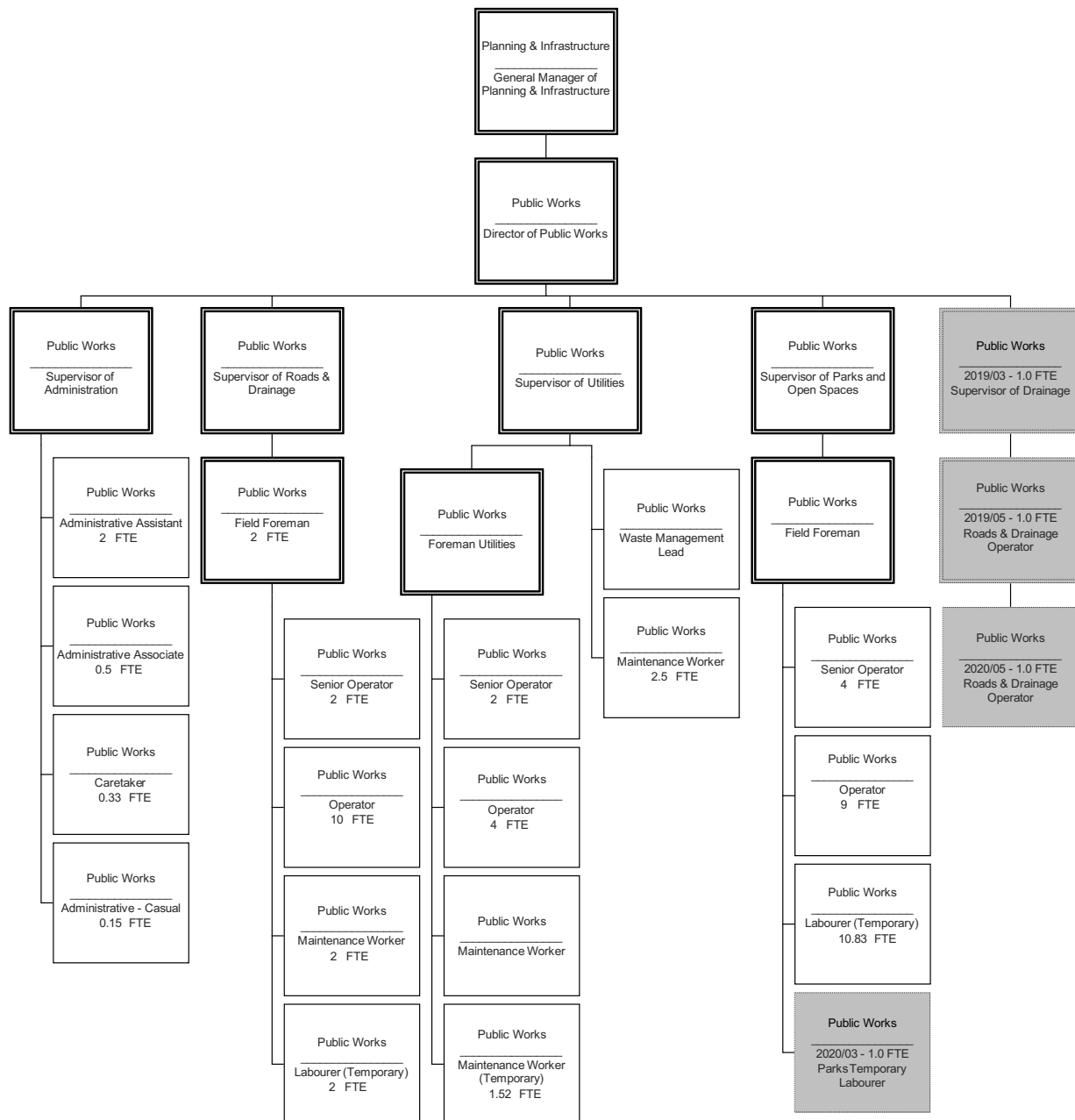
The following chart reflects the fiscal plan summary for the Planning & Development department for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Sales and User Fees	2,102	2,257	2,020	2,359	2,418	2,466
	2,102	2,257	2,020	2,359	2,418	2,466
Expenses						
Amortization	23	23	23	23	23	23
Contracted Services	229	247	236	269	287	293
General	89	173	88	159	146	213
Human Resources	1,688	1,714	1,707	1,779	1,921	2,077
Materials, Equipment and Supplies	19	22	20	22	22	23
	2,050	2,178	2,074	2,251	2,400	2,629
Annual Surplus (Deficit)	52	78	(54)	108	18	(163)

Public Works

Organization chart

The Public Works department is led by the Director of Public Works. The structure is reflected in the following organizational chart:



Description

The Public Works Department operates and maintains many of the City's physical infrastructure components following their initial construction through to the end of their service lives.



PLANNING & INFRASTRUCTURE

The primary focus of the department is the delivery of services related to roadways, storm water drainage, wastewater, drinking water, solid waste, parks, and open spaces. A multitude of tasks are completed within annual work plans to achieve the service levels associated with identified core services that support City priorities.

The core services are delivered by section Supervisors and their staff in each of Parks and Open Spaces, Roads and Drainage, and Utilities. Administrative and managerial support are provided by the Director of Public Works and the Public Works Administration section led by the Supervisor of Administration.

Staffing summary

The following chart outlines the staffing complement, expressed in FTEs, for the Public Works department for the current business plan:

	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Forecast	2021 Forecast
Full-Time	48.00	48.00	48.00	48.00	48.00	48.00
Perm Part-Time	0.33	1.33	1.33	1.33	1.33	1.33
Temp Part-Time	13.93	14.35	14.35	14.35	14.35	14.35
Casual	0.25	0.15	0.15	0.15	0.15	0.15
Current FTEs	62.51	63.83	63.83	63.83	63.83	63.83
New Positions	-	-	-	2.00	4.00	4.00
Total FTEs	62.51	63.83	63.83	65.83	67.83	67.83

Services

The following table outlines the services and effort—not including effort related to initiatives and service changes—that is provided by the Public Works department on an on-going basis:

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Admin. Support for Fleet and Facilities Operations	As required.	1035	1035	1035
Amenity Maintenance	Policy 8,027, Outdoor Ice Policy 2,028, Community Tribute Policy CP-1000-17, Playground Inspection and Maintenance	5284	5284	5414
Capital Region Parkland Water Services Commission	By contract.	2392	2392	1397
Cemetery Maintenance	C-998-17, Cemetery Bylaw CP-1004-17, Cemetery Operation and Maintenance Policy	1748	1748	1748
Drainage Operations and Maintenance	Policy 2,023.	3307	3307	5105



Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Environmental Services	Annual work plan.	4015	4015	3988
Event Support Services	Annual work plan.	2808	2808	2618
Forestry	Annual work plan.	5928	5928	5677
Horticulture	Maintain City assets including shrub beds, facility grounds, flower beds, and planters.	7676	7676	7823
Hydrant Operation and Maintenance	Policy 2,016.	2371	2371	2661
Pathway and Trail Maintenance	Policy 2,014. Maintenance and operation of asphalt pathways, shale trails and gravel trails.	7925	7925	7245
Public Works Administration and Management	Provide management, leadership and administrative support services for public works operational sections.	6700	6700	7428
Pumping Station Operation and Maintenance	Policy 2,016. Capital Region Parkland Water Commission operations agreement.	2434	2434	2467
Road Repair and Maintenance	Annual program of roadway maintenance activities.	12293	12293	9525
Roadway Snow and Ice Control Operations	CP-1002-17, Snow and Ice Control Policy	12106	12106	12040
Sidewalk Repair and Maintenance	Policy 2,013, Sidewalk Maintenance Policy	1851	1851	1874
Solid Waste Management	Policy 2,026, Solid Waste Services	8172	8174	6397
Sport Field Maintenance	Policy 8,030, Outdoor Natural Sport Fields Policy 2,018, Turf Maintenance	3037	3037	2682
Street Sweeping Operations	CP-1001-17, Street Sweeping Policy	3557	3557	4451
Traffic Control Operations and Maintenance	Policy 2,027, Marked Crosswalks City of Spruce Grove Municipal Development Standards	4742	4742	4452
Truck Fill Station Operation and Maintenance	Policy 2,016.	437	437	488
Turfgrass Maintenance	Policy 2,018, Turf Maintenance	15309	15309	10863
Wastewater Collection System Operation and Maintenance	C-1041-18 Municipal Wastewater Utility Bylaw Policy 2,015.	6427	6427	7966

PLANNING & INFRASTRUCTURE

Service	Service Level	Annual Effort (hours)		
		2019	2020	2021
Water Main Operation and Maintenance	Policy 2,016.	2184	2184	3318
Water Meter & CC Operation and Maintenance	Policy 2,016.	3723	3723	3948

Departmental initiatives and service changes

The following table outlines the departmental initiatives and/or service changes for the Public Works department for the current business plan:

Category	Department	Name	Executive Summary	Start Date	End Date
Departmental - Capital	Planning & Infrastructure - Public Works	DP657.4 - Two Ton Truck with Loader Crane	This initiative is to provide for a two ton truck with a permanently mounted loader crane that will be used for the handling and transportation of heavy materials such as pre-cast concrete, planters, furnishings, drainage structures, hydrants, etc.	2019/01	2019/12
Departmental - Capital	Planning & Infrastructure - Public Works	DP1280.1 - Crash Attenuation Trailer	This initiative is to purchase an attenuation trailer to protect staff in roadway work zones. Crash attenuation trailers are hitched to blocker trucks to protect workers from oncoming traffic and also serve to protect motorists who crash into the trailer by absorbing the energy of the impact.	2019/03	2019/05
Service Change	Planning & Infrastructure - Public Works	SC468.1 - 1.0 FTE Supervisor of Drainage	There is a need to create a new supervisory position to plan and manage the delivery of maintenance services for the City's expanding drainage network. The ongoing development of new drainage infrastructure and the increasing maintenance needs of our older facilities requires that we grow our operations and maintenance capacities to meet required service levels. Splitting the roles and responsibilities of the current Roads and Drainage section will provide for the appropriate level of focus on our drainage system and ensure that critical tasks are completed in a timely manner.	2019/03	



Category	Department	Name	Executive Summary	Start Date	End Date
Service Change	Planning & Infrastructure - Public Works	SC469.1 - 2.0 FTE Roads and Drainage Operators	<p>There is a need to increase available resources to deliver maintenance services for the City's expanding drainage network. This initiative is to add two Operators in response to the needs created by the ongoing development of new drainage infrastructure and the increasing maintenance needs of our older facilities. Splitting the roles and responsibilities of the current Roads and Drainage section will provide for the appropriate level of focus on our drainage network and ensure that critical tasks are completed in a timely manner.</p> <p>One position will start in 2019 and the second position will start in 2020.</p>	2019/05	
Departmental - Capital	Planning & Infrastructure - Public Works	DP1058.2 - Underground Inspection Camera	<p>This initiative provides for the purchase of an inspection camera that can be used to inspect underground infrastructure to determine the condition of water lines, sewage lines and culverts. It is also an essential tool to troubleshoot issues as they arise.</p>	2020/02	2020/04
Service Change	Planning & Infrastructure - Public Works	SC53.6 - 1.0 FTE Parks Temporary Labourer	<p>This initiative increases the temporary staffing complement within the Parks and Open Spaces section of Public Works by 1 FTE. The increase in staffing is needed to maintain status quo service levels while accepting new asset inventories created through the growth of the City of Spruce Grove.</p>	2020/03	
Departmental - Capital	Planning & Infrastructure - Public Works	DP1029.2 - Street Sweeper	<p>This initiative is to purchase a second street sweeper for use in street sweeping operations.</p>	2022/01	2022/12

Fiscal plan

The following chart reflects the fiscal plan summary for the Public Works department (Administration, Parks & Open Spaces, Roads & Drainage, Water & Sewer and Solid Waste) for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	102	100	102	104	106	109
Sales and User Fees	18,380	21,229	19,651	21,037	22,981	25,022
Interest	18	10	10	4	3	2
	18,501	21,338	19,763	21,144	23,089	25,133
Expenses						
Amortization	11,381	11,305	11,838	12,368	12,955	13,569
Contracted Services	12,216	15,152	15,339	17,103	17,934	19,143
General	1,503	1,854	1,780	1,847	1,895	1,918
Human Resources	5,286	5,711	5,731	6,058	6,387	6,698
Interest on Long-Term Debt	13	140	29	47	187	526
Materials, Equipment and Supplies	1,018	2,069	1,809	1,994	1,957	2,049
	31,416	36,231	36,527	39,417	41,315	43,904
Annual Deficit Before the Undernoted	(12,916)	(14,893)	(16,764)	(18,273)	(18,226)	(18,772)
Government Transfers - Capital	104	-	-	-	-	-
Contributed Tangible Capital Assets	383	8,504	8,504	7,153	7,153	7,153
Developer Contributions	3,796	1,544	848	3,048	874	900
Loss on Disposal of Tangible Capital Assets	(3)	-	-	-	-	-
	4,281	10,048	9,353	10,201	8,027	8,053
Annual Deficit	(8,635)	(4,845)	(7,411)	(8,071)	(10,199)	(10,719)

The following chart reflects the fiscal plan summary for Public Works Administration for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Expenses						
General	15	24	25	28	29	29
Human Resources	417	481	460	486	506	526
Materials, Equipment and Supplies	19	25	26	27	28	28
	451	531	511	540	563	584
Annual Deficit	(451)	(531)	(511)	(540)	(563)	(584)



The following chart reflects the fiscal plan summary for Parks & Open Spaces for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	100	100	102	104	106	109
Sales and User Fees	86	84	76	78	81	82
	186	184	177	181	186	191
Expenses						
Amortization	1,083	1,014	1,174	1,130	1,126	1,107
Contracted Services	220	545	431	420	443	452
General	44	57	57	59	60	61
Human Resources	1,897	1,921	1,965	1,969	2,061	2,129
Materials, Equipment and Supplies	347	471	470	480	491	496
	3,590	4,009	4,098	4,058	4,181	4,245
Annual Deficit Before the Undermoted	(3,404)	(3,825)	(3,921)	(3,877)	(3,995)	(4,054)
Government Transfers - Capital	104	-	-	-	-	-
	104	-	-	-	-	-
Annual Deficit	(3,300)	(3,825)	(3,921)	(3,877)	(3,995)	(4,054)

The following chart reflects the fiscal plan summary for Roads & Drainage for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Sales and User Fees	192	303	303	140	140	140
Interest	18	10	10	4	3	2
	210	313	313	144	143	142
Expenses						
Amortization	7,065	7,089	7,266	7,564	7,803	8,201
Contracted Services	1,156	2,139	2,139	2,406	2,439	2,586
General	1,253	1,416	1,416	1,451	1,482	1,513
Human Resources	1,542	1,828	1,709	1,968	2,137	2,224
Interest on Long-Term Debt	13	6	6	-	-	-
Materials, Equipment and Supplies	337	1,043	781	932	872	923
	11,365	13,520	13,317	14,322	14,732	15,447
Annual Deficit	(11,155)	(13,207)	(13,004)	(14,179)	(14,590)	(15,305)

PLANNING & INFRASTRUCTURE

The following chart reflects the fiscal plan summary for Water & Sewer for the current business plan:

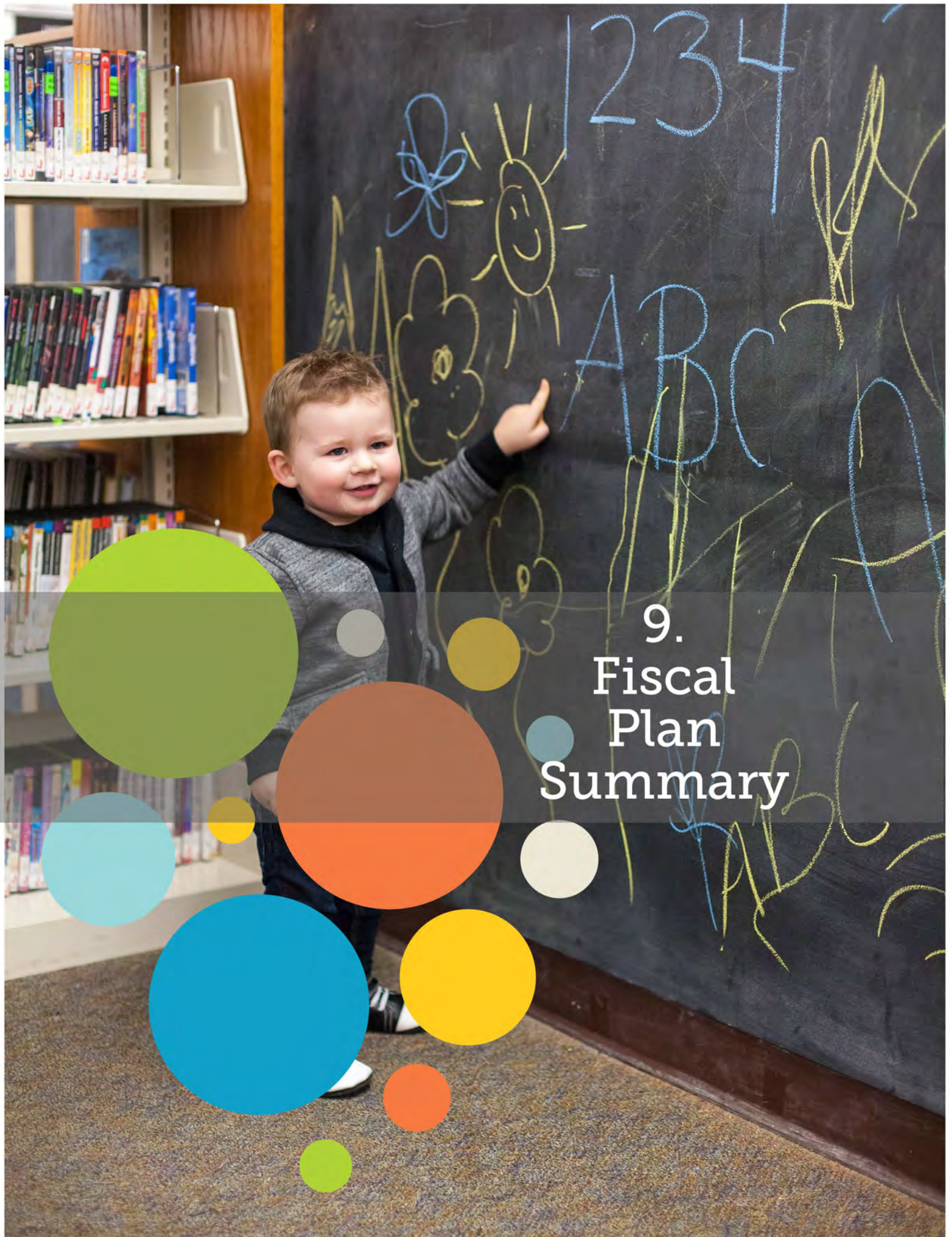
	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	2	-	-	-	-	-
Sales and User Fees	14,368	16,883	15,329	16,602	18,323	20,172
	14,370	16,883	15,329	16,602	18,323	20,172
Expenses						
Amortization	3,233	3,202	3,397	3,674	4,027	4,262
Contracted Services	8,336	9,795	9,868	11,087	11,776	12,695
General	186	319	243	242	256	260
Human Resources	1,199	1,300	1,409	1,443	1,485	1,617
Interest on Long-Term Debt	-	134	23	47	187	526
Materials, Equipment and Supplies	263	382	381	403	416	447
	13,217	15,132	15,321	16,895	18,147	19,807
Annual Surplus (Deficit) Before the Undemoted						
	1,152	1,751	8	(293)	176	365
Contributed Tangible Capital Assets	383	8,504	8,504	7,153	7,153	7,153
Developer Contributions	3,796	1,544	848	3,048	874	900
Loss on Disposal of Tangible Capital Assets	(3)	-	-	-	-	-
	4,177	10,048	9,353	10,201	8,027	8,053
Annual Surplus						
	5,329	11,799	9,361	9,909	8,203	8,418

The following chart reflects the fiscal plan summary for Solid Waste for the current business plan:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Sales and User Fees	3,735	3,959	3,943	4,216	4,437	4,628
	3,735	3,959	3,943	4,216	4,437	4,628
Expenses						
Contracted Services	2,505	2,673	2,901	3,190	3,275	3,410
General	5	37	39	67	69	55
Human Resources	231	182	189	192	197	202
Materials, Equipment and Supplies	52	148	150	152	151	155
	2,793	3,040	3,280	3,601	3,691	3,822
Annual Surplus						
	943	919	664	615	746	806







9.
Fiscal
Plan
Summary

FISCAL PLAN SUMMARY

Overview

The fiscal plan reflects the financial requirements to support the strategic plan, corporate business plan and department business plans. The financial requirements include revenues, expenses and expenditures on tangible capital assets used for service delivery, new initiatives and service changes approved in this corporate plan. The fiscal plan does not include the cost of initiatives and service changes that are below the line.

The main objective of the financial discussion and analysis is to clearly explain and highlight information underlying the fiscal plan. The information is intended to enhance the users' understanding of the City's financial position and results of operations—enabling the City to demonstrate accountability for the resources entrusted to it.

This fiscal plan provides information with a long-term view. Where appropriate, 20 years of future financial information has been presented. Readers are cautioned that long term forecasts may change significantly.

Key Assumptions

The corporate plan is prepared in accordance with the City's financial bylaws and policies which are summarized in the notes to the fiscal plan statements. The resulting financial measures are reported in the financial discussion and analysis.

Assumptions about inflation, population growth and the economy are included in the notes to the fiscal plan statements.

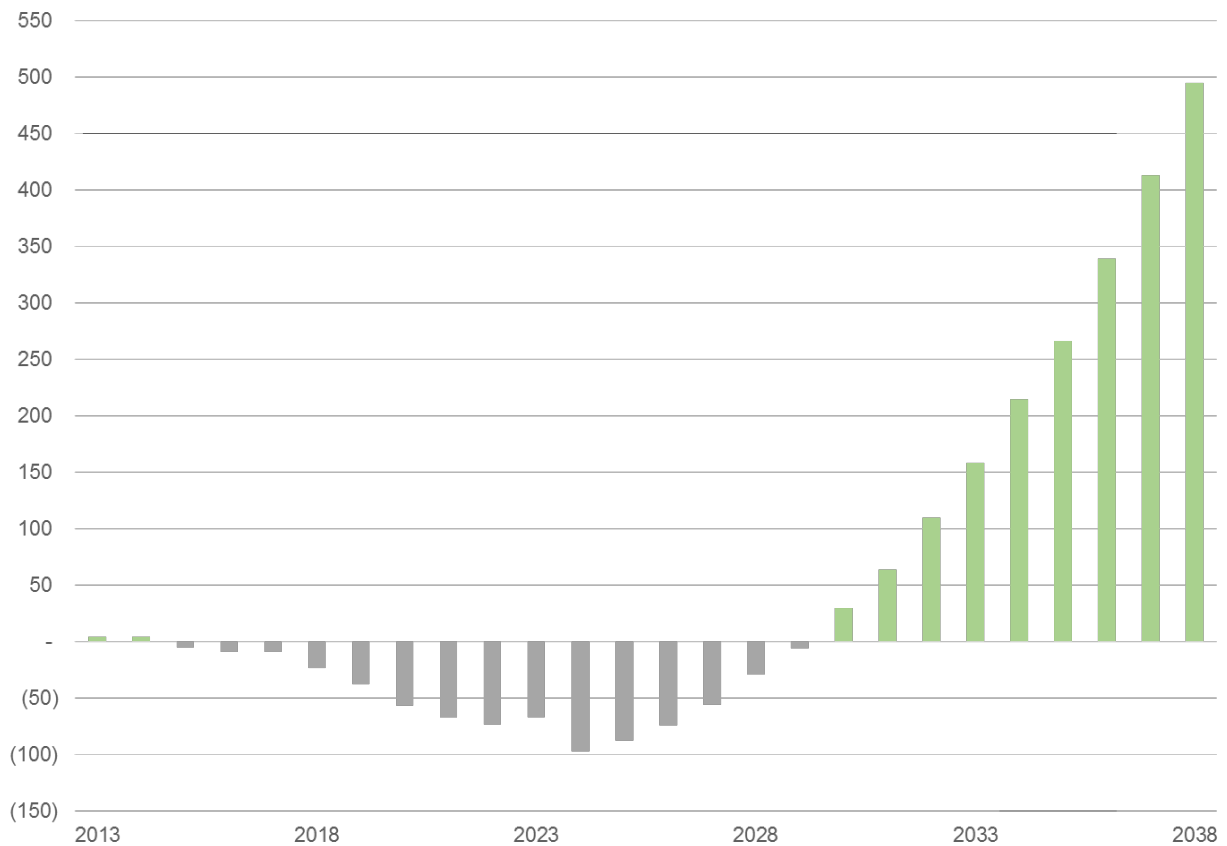
Key Measures

The City manages its finances with a long-term view emphasizing affordability, a healthy financial position and long-term planning. Measures of financial position indicate the City's ability to finance its activities and provide future services. Key measures include net financial assets or net debt, accumulated surplus and debt.

Net financial assets / net debt

The amount of net financial assets or net debt indicates the affordability of additional spending. It is calculated as the difference between the City’s financial assets and liabilities.

The City of Spruce Grove maintained a net financial asset position to the end of 2014 and moved to a net debt position from 2015 onward. The City is budgeted to be in a net debt position from 2019 to 2029. From 2030 to 2038, the City is projecting to be in a net financial asset position.



Net financial assets indicate that financial resources are on hand for future operations. Net debt indicates that future revenues are required to pay for past operations.

Financial forecasts present, to the best of administration’s knowledge and belief, the City’s expected financial position, results of operations, and cash flows for the forecast period. Accordingly, forecasts reflect judgments as of November 8, 2018, the date of these forecasts, of the expected conditions and administration’s expected course of action. There will usually be differences between the forecasted and actual results, because events and circumstances frequently do not occur as expected, and those differences may be material.

Readers are cautioned that forecasted amounts after 2029, particularly future surpluses, may change significantly once long-term financial plans become more accurate and complete.

FISCAL PLAN STATEMENTS

Accumulated surplus

The accumulated surplus consists of three segments: municipal, utility and development surplus plus the investment in tangible capital assets (TCA). By far the greatest portion of surplus is invested in TCA.

Surplus amounts for developments are restricted by provincial legislation and agreements with developers. The utility surplus is restricted for use in utility operations or infrastructure projects.

The municipal surplus is set aside for municipal operations and future capital acquisitions. The City’s accumulated surplus policy requires the municipal surplus to be maintained at a minimum of 20% of expenses. This corporate plan yields results below that standard in all three plan years. The impact of this change upon future financial stability is currently under review.

Year	Amount	Percentage of Expenses
2018 Budget	19,777,519	21.5%
2019 Budget	19,113,646	19.5%
2020 Forecast	20,293,985	19.0%
2021 Forecast	19,343,081	17.5%

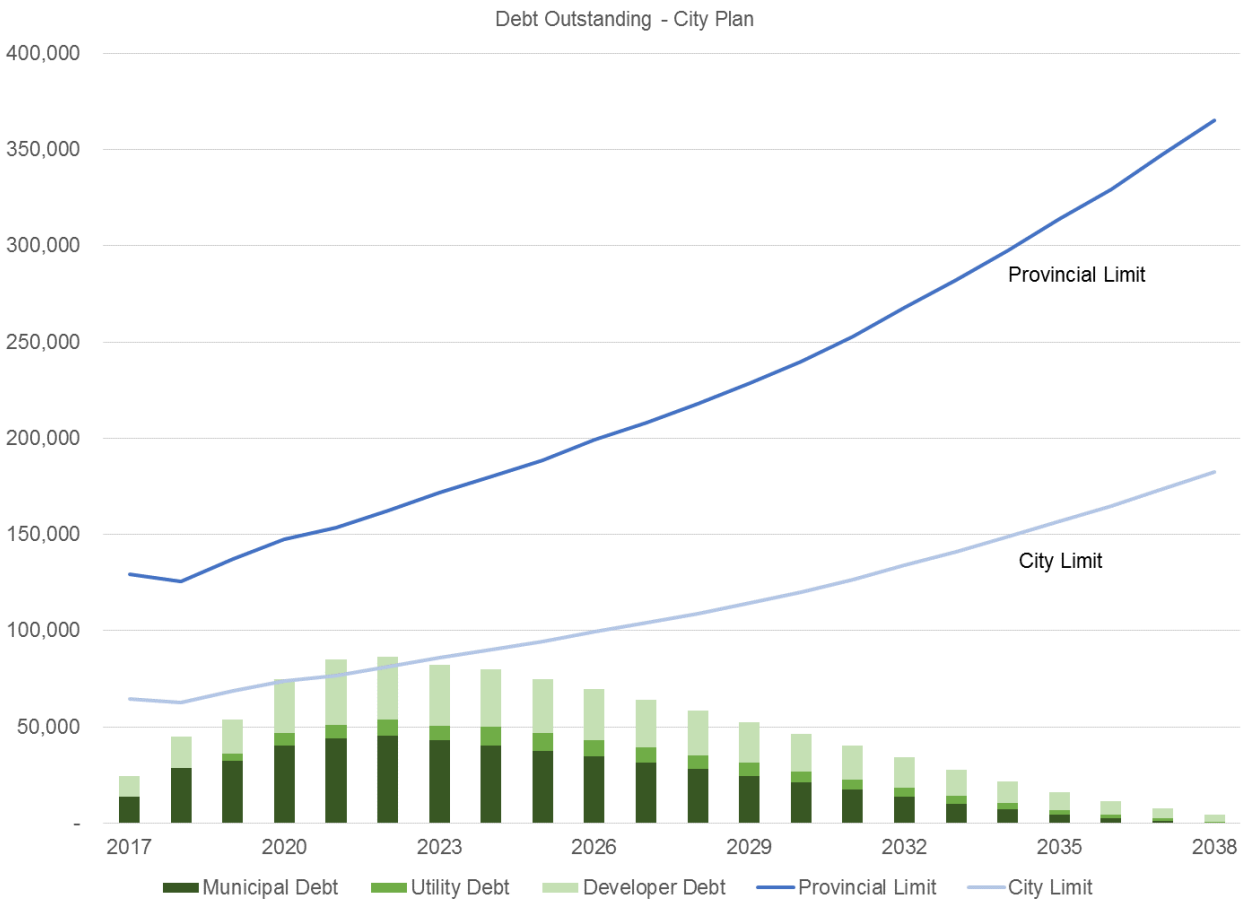


Debt

The City maintains debt levels that allow for a healthy degree of flexibility in providing programs and services. The City recognizes that debt can be used to appropriately accelerate capital projects necessary for the well-being of the community, giving consideration to the associated inherent financing costs.

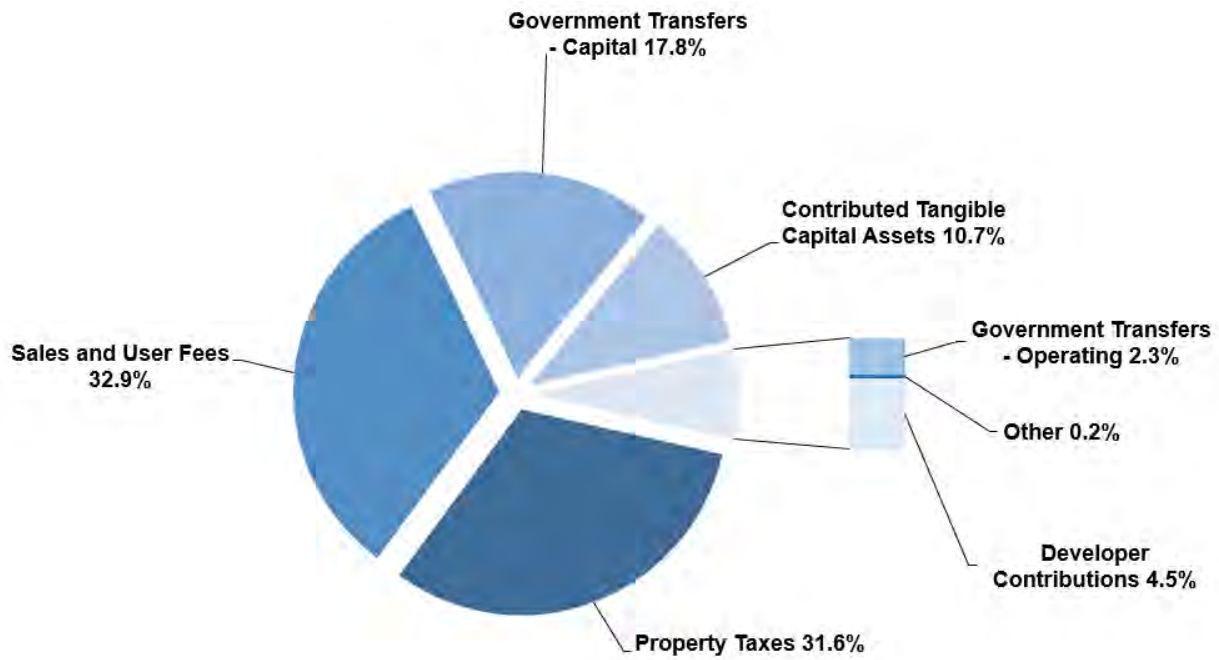
New debt is considered when funding from grants and other sources cannot be secured. When the balance of cash on hand allows, consideration is given to reducing or deferring new debt.

The City's debt management policy limits debt to 50% of the provincial debt limit. This City imposed debt limit is projected to be exceeded beginning in 2020.



Revenue

The most important driver of City revenue is economic activity which affects the number of taxable properties, influences construction activity, and impacts the demand for City services. Recently released economic indicators portray an economy that is recovering from a downturn that spanned a number of years. Revenue estimates for the period 2019–2021 are on an upward trend, consistent with the anticipated growth in economic activity.



Property taxes

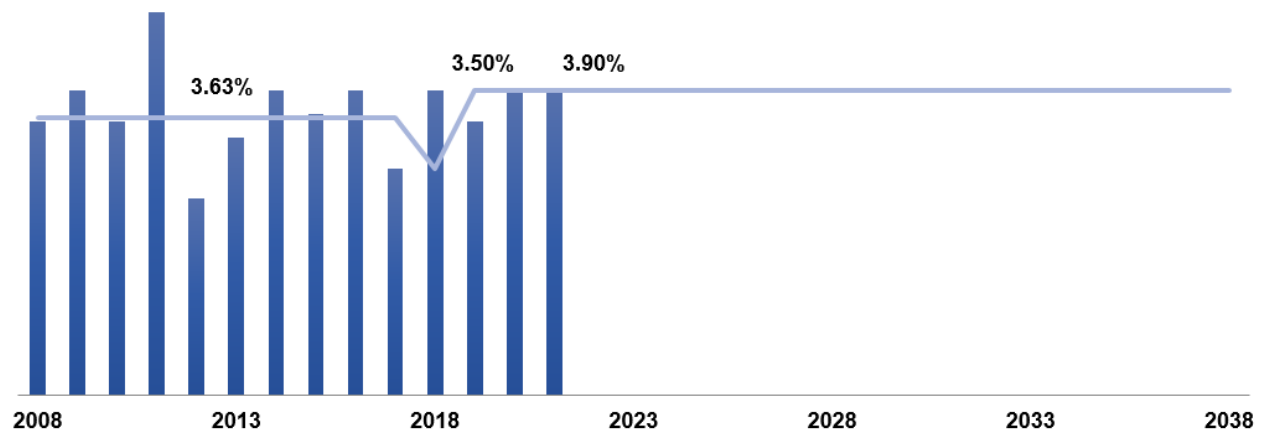
The property tax increase helps fund ongoing service delivery and maintenance as well as new initiatives and service changes that are not utility or developer related. Ensuring lifecycle maintenance of existing infrastructure, facilities, parks, fleet and equipment, and information systems remains a priority. The City also collects levies on behalf of the provincial government for education and on behalf of the Meridian Foundation, which provides local housing for seniors.

Property taxes are calculated in two steps. First, the City Assessor prepares an assessment of each property and calculates the city’s total assessment. Second, the City sets tax rates each April for classes of properties such as residential and non-residential property based on the previous year’s total assessment.

In Spruce Grove, a one per cent tax increase is equivalent to:

- \$373,719 in 2018
- \$395,975 in 2019
- \$424,103 in 2020
- \$461,930 in 2021

Spruce Grove has a history of municipal tax rate increases averaging 3.63 per cent over the past 10 years. The Corporate Plan approves an increase of 3.50 per cent for 2019 and recommends an increase of 3.90 per cent for 2020 and future years. This percentage will continue to be re-evaluated annually.



The median assessment value of Single Family Detached Homes in Spruce Grove is \$389,555. An increase to municipal property taxes of 3.50 per cent in 2019 equates to \$6.72 per month for a household with an assessed value equal to the median. The monthly increase to non-residential properties equates to \$2.47 per \$100,000 assessment.

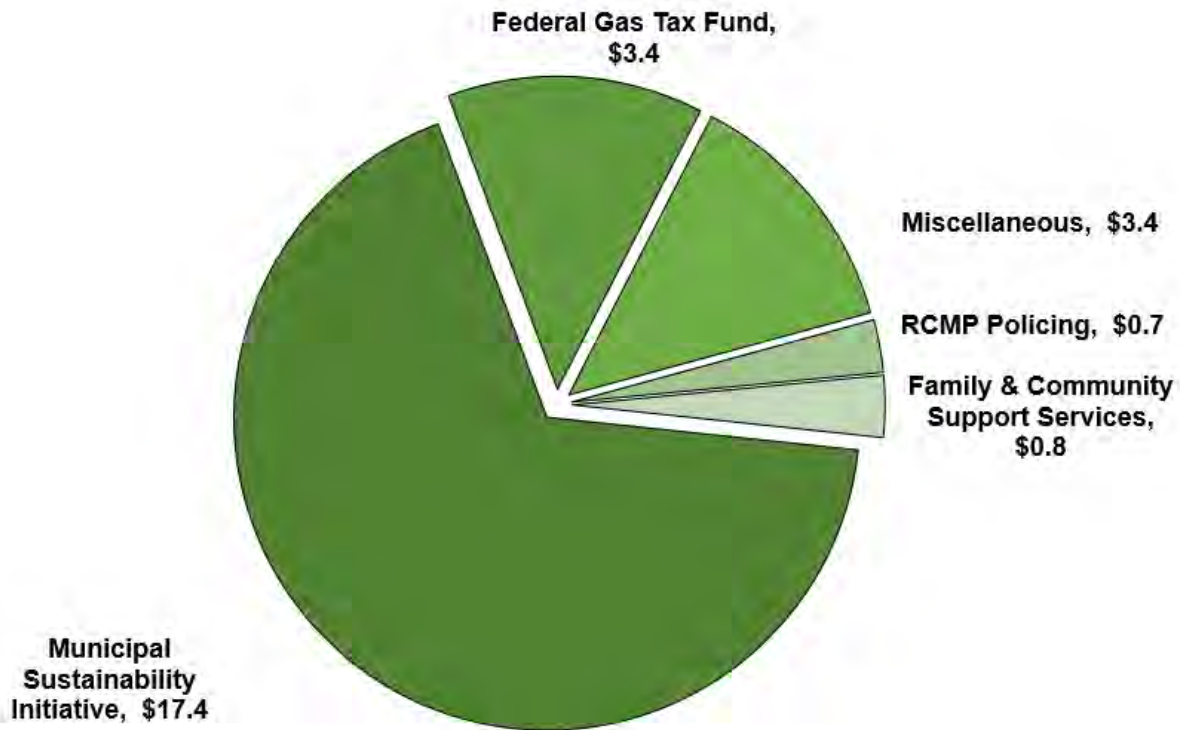


FISCAL PLAN STATEMENTS

Government transfers

Government transfers, otherwise referred to as grants, make up a large proportion of the financing for capital acquisitions. Grant funding is not used currently to support utility infrastructure programs. User fees support all water, sewer and solid waste costs.

Partnerships with the provincial and federal governments and neighboring communities help provide funding for projects such as new roads, buildings, parks, sports fields and other recreation facilities.



The 2019 budget uses \$25.7 million in grant funding. Municipal Sustainability Initiative funding in the chart above reflects both operating and capital grants.



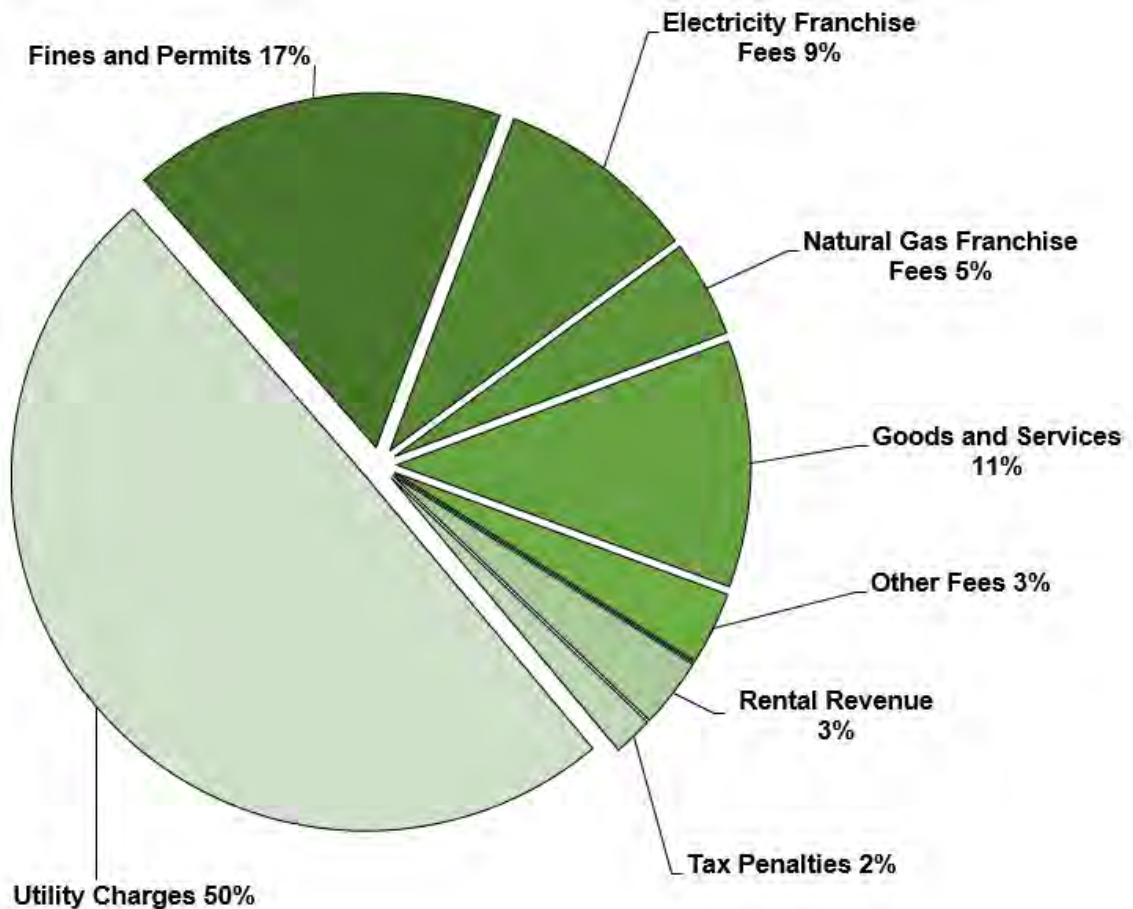
Deferred revenue

The City receives a substantial amount of grant funding from the federal government under the Municipal Sustainability Initiative (MSI) and Federal Gas Tax Fund (GTF) programs as depicted in the chart below.

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Municipal Sustainability Initiative (MSI)						
Opening Balance	19,011	23,134	15,784	23,133	14,352	3,202
Amounts Received	-	7,845	10,923	7,692	7,692	7,692
Interest Earned	436	374	565	718	484	187
Projects						
CE104 Integrated RCMP facility	-	-	-	(4,000)	-	-
CE1063 Industrial Storm Study	-	(80)	(80)	-	-	-
CE1067 Storm System Upgrades	-	(450)	(450)	-	-	-
CE1099 Transit - Local Service: Install Bus Stops	-	-	-	(193)	(186)	(192)
CE1286 Transit - Commuter Bus Purchase	-	-	-	-	-	(400)
CE265 Transit Infrastructure - Permanent Park and Ride	-	(43)	(173)	(113)	(51)	(1,967)
CE413 Jubilee park masterplan implementation	(2,901)	-	-	-	-	-
CE418 Relocation of Eco Centre to Public Works	-	-	-	(30)	(460)	-
CE428 Detailed Design and Construction of Snow Dump Site	-	(110)	(110)	(1,670)	-	-
CE448 Arena Complex	-	(1,300)	-	(4,000)	(12,500)	(4,550)
CE480 Implementation of outdoor facilities strategy	(12)	(581)	(581)	-	-	-
CE507 Transit System Growth - Local Service	-	(64)	(442)	-	(2,328)	-
CE588 Design and Construct New Protective Services Facility	(135)	-	-	(6,681)	(200)	-
CE95 Heritage Pavilion contribution	-	(500)	(500)	-	-	-
CI1053 Enterprise Wireless Systems	-	(393)	(393)	(100)	(43)	(27)
CI1111 GIS Enterprise Infrastructure	-	(186)	(186)	-	-	-
CI133 410 King Street Facility Repurposing	-	-	-	(332)	(3,032)	-
CI163 Implement enterprise wide asset management system	(22)	(198)	(198)	(70)	(44)	-
CI417 Fibre Ring	-	-	-	-	-	(155)
DP266 Transit System Growth Bus Purchase	(594)	-	-	-	-	-
DP857 Fire Truck	-	(916)	(916)	-	-	-
DP860 VDI Implementation	-	(110)	(110)	-	-	-
Road Rehabilitation Project	-	-	-	-	(500)	(1,076)
Amounts Recognized	(3,663)	(4,931)	(4,139)	(17,190)	(19,343)	(8,366)
Closing Balance	15,784	26,423	23,133	14,352	3,185	2,715
Federal Gas Tax						
Opening Balance	1,437	3,612	2,506	2,044	634	319
Amounts Received	3,547	1,822	1,924	1,924	1,924	1,924
Interest Earned	80	43	43	51	42	34
Projects						
CE507 Transit System Growth - Local Service	-	-	-	(785)	-	-
Road Rehabilitation Project	(2,558)	(2,429)	(2,429)	(2,599)	(2,281)	(1,900)
Amounts Recognized	(2,558)	(2,429)	(2,429)	(3,384)	(2,281)	(1,900)
Closing Balance	2,506	3,048	2,044	634	319	377

User fees

User fees are charged to customers in exchange for the use of City services and facilities, and they form a significant portion of the City’s operating revenues. After adjusting for population growth, demand for services in 2018 is used as a starting point for estimating 2019 volumes.



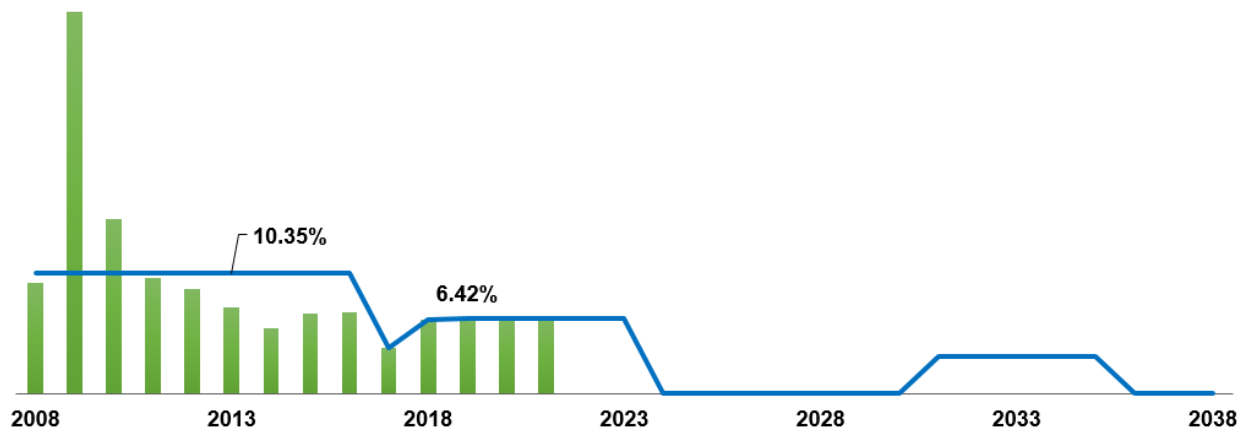
Utility charges

The cost of both operating and capital replacement of water, sewer and solid waste systems is recovered through utility charges to the users of each system. Utility costs are not currently subsidized by grants or property taxes. Separate rates are charged for water and sewer customers and solid waste customers. Utility revenue increases with the rise in rates and with growth in the number of customers and with increased consumption.

Water and sewer

The water and sewer utility rate increase approved for 2019 to cover operating and capital costs is \$0.36 per cubic metre (6.42 per cent increase) which is approximately \$5.04 per month for a household consuming 14 cubic metres of water.

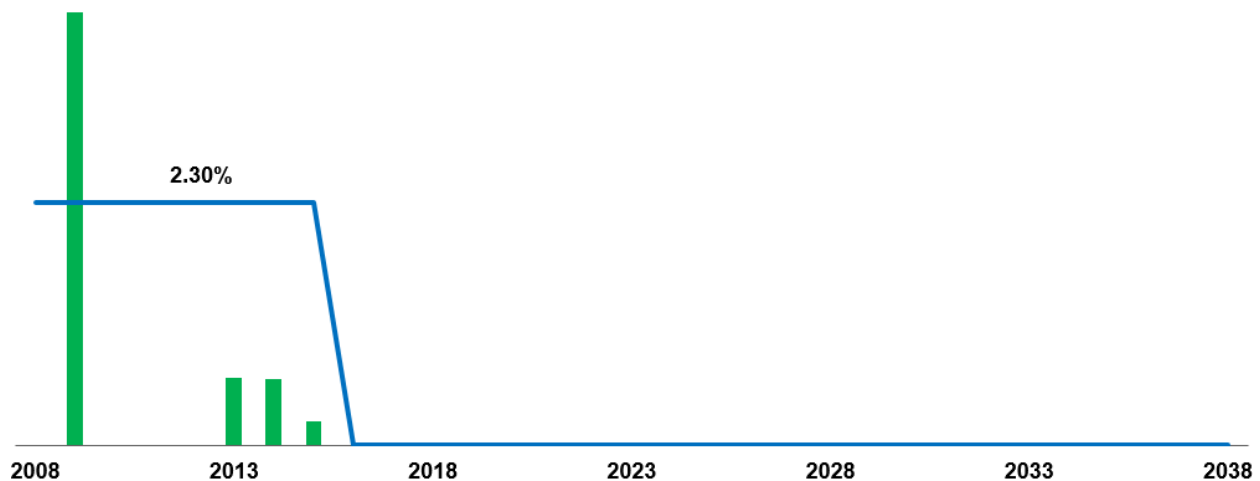
Water & Sewer Rate Increases



Solid waste

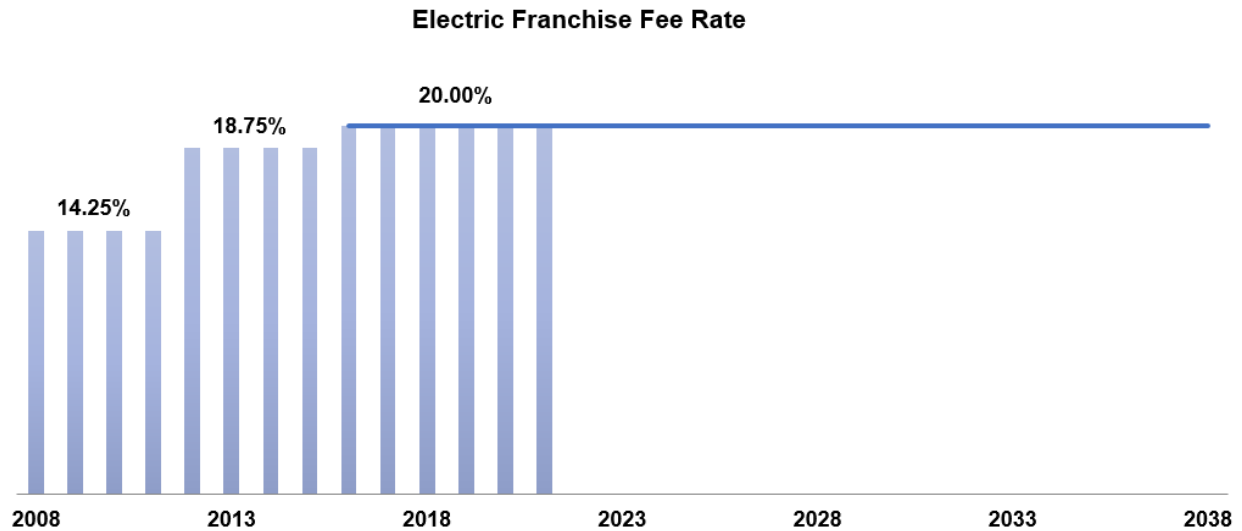
The solid waste rate is affected by growth in the community, contracted costs and new initiatives. Although there is no increase planned for solid waste utility for 2019 it is unlikely this trend will continue. The City has been experiencing external pressures on waste management and a new contract is being negotiated that will likely impact future costs. An increase in the solid waste rate has not been proposed for 2019 as more information is required to determine the impact of these changes.

Solid Waste Rate Increases



Electric franchise fees

Electric franchise fees are charged by the City to Fortis Alberta for the exclusive right to provide and operate related assets. Fortis Alberta passes along the cost of the franchise fee to the consumer as a separate charge on the electric bills.



Natural gas franchise fees

Franchise fees for natural gas are charged by the City to ATCO Gas and Pipelines for the exclusive right to provide natural gas services within the City as well as for access to City lands to construct, maintain and operate related assets. ATCO passes along the cost of the franchise fee to the consumer as a separate charge on the natural gas bills.

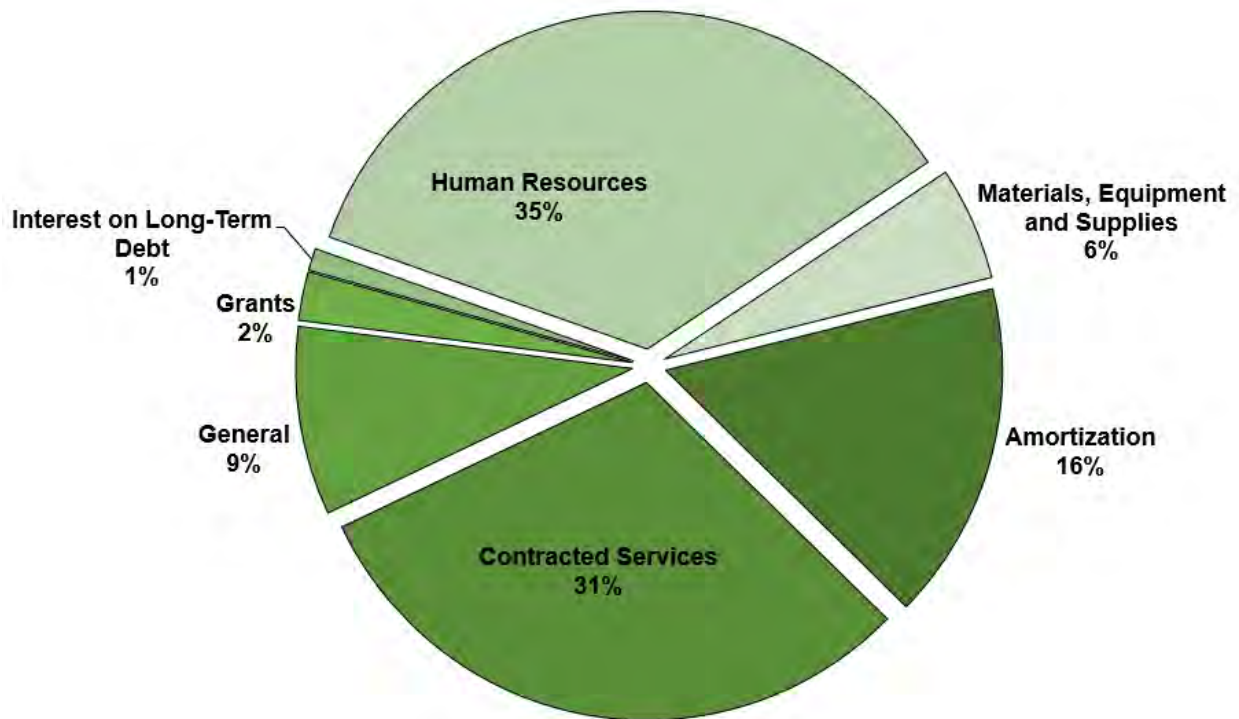
The City calculates franchise fees for natural gas based on a percentage of delivery revenue and gas cost. Due to the volatility of gas usage, the corporate plan approves adopting a more common calculation that will increase the rate to 35 per cent over a three-year period. The new method is based on a percentage of delivery revenue only and is the method now used by most municipalities to calculate franchise fees. The change in method will result in a rate of 25 per cent for 2019 and an increase of 5 per cent per year in 2020 and 2021 to reach a maximum rate of 35 per cent.

Contributed assets

Infrastructure constructed by developers is recognized as a contributed asset in the year the City assumes responsibility for the asset; underground infrastructure is usually contributed one year after construction and surface infrastructure two years after construction. The timing for the assumption of contributed assets by the City is dependent on developers. Estimates are based on the most current information available at that time. Readers are cautioned that budgeted amounts, particularly contributed land, may change significantly from one period to the next as development agreements are negotiated and finalized.

Expenses

The 2019 budget includes \$98.1 million in expenses, primarily allocated to three categories: amortization - \$15.9 million; contracted services - \$30.1 million; and human resources - \$34.6 million.



Amortization

Amortization is a non-cash expense that estimates the cost of consuming non-financial assets, such as tangible capital assets (TCA), over their period of use. TCA's include land and land improvements, facilities, fleet and equipment, roads, water and wastewater networks and structures. The cost less the residual value of TCAs, other than land, is amortized on a straight-line basis over the estimated useful life of the assets. By the end of 2019, the City will have an estimated \$565 million of tangible capital assets, which includes \$155 million in land.

Contracts

Contract services of \$30.1 million make up 31 per cent of expenses, which includes the following:

- Purchase of water
- Waste water treatment
- Garbage collection
- Police services
- Automated Traffic Enforcement

FISCAL PLAN STATEMENTS

General

General expenses of \$8.9 million include insurance, professional services, utilities and contingency. The 2019 budget for contingency is \$200,000, which is less than one per cent of municipal property tax revenue. Adequate contingency levels are required to cover urgent or unforeseen expenditures.

	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Council Contingency	75	75	75
City Manager Contingency	125	125	125
	200	200	200

Grants to other organizations

The City provides grants and contributions to various community organizations. The largest amounts are for the TransAlta Tri Leisure Centre, Spruce Grove Public Library, and Specialized Transit Services.

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Allied Arts Council	15	15	15	23	23	23
Friends of the Spruce Grove Library	-	30	30	-	-	-
Heritage grant - Nelson Homestead			152			
Mayor's award	1	1	1	1	1	1
Night Owls Citizens Patrol Society	-	10	10	10	10	10
Parent Link Centre	3	3	3	3	3	3
Parkland Turning Points Society	30	30	30	30	30	30
Specialized Transit Services	160	168	181	152	152	152
Spruce Grove Ag Society	25	25	25	25	25	25
Spruce Grove Public Library	867	954	888	924	961	1,010
TransAlta Tri Leisure Cebtre	931	1,146	1,146	1,140	1,214	1,639
Tri Region Drug Strategy	5	5	5	5	5	5
Victim Services	11	11	11	11	11	11
	2,047	2,398	2,498	2,324	2,436	2,909

Human resources

The 2019 budget includes human resource costs of \$34.6 million which is 35 per cent of expenses. The City's staffing complement consists of full-time, part-time and casual positions equal to 306.75 full-time equivalents (FTEs) in 2019 which includes new staffing approved by Council. In addition to City staff, municipal services are also delivered by third party agencies, including the Spruce Grove Public Library and the TransAlta Tri Leisure Centre, and through many contracts such as Edmonton Transit and RCMP.

Interest on long-term debt

Interest on long-term debt and principal repayments are the two components of debt servicing. Debt servicing levels are restricted by the province and by City policy. The City's debt management policy sets a debt servicing target of one half (50%) of the provincial limit.

Materials, equipment and supplies

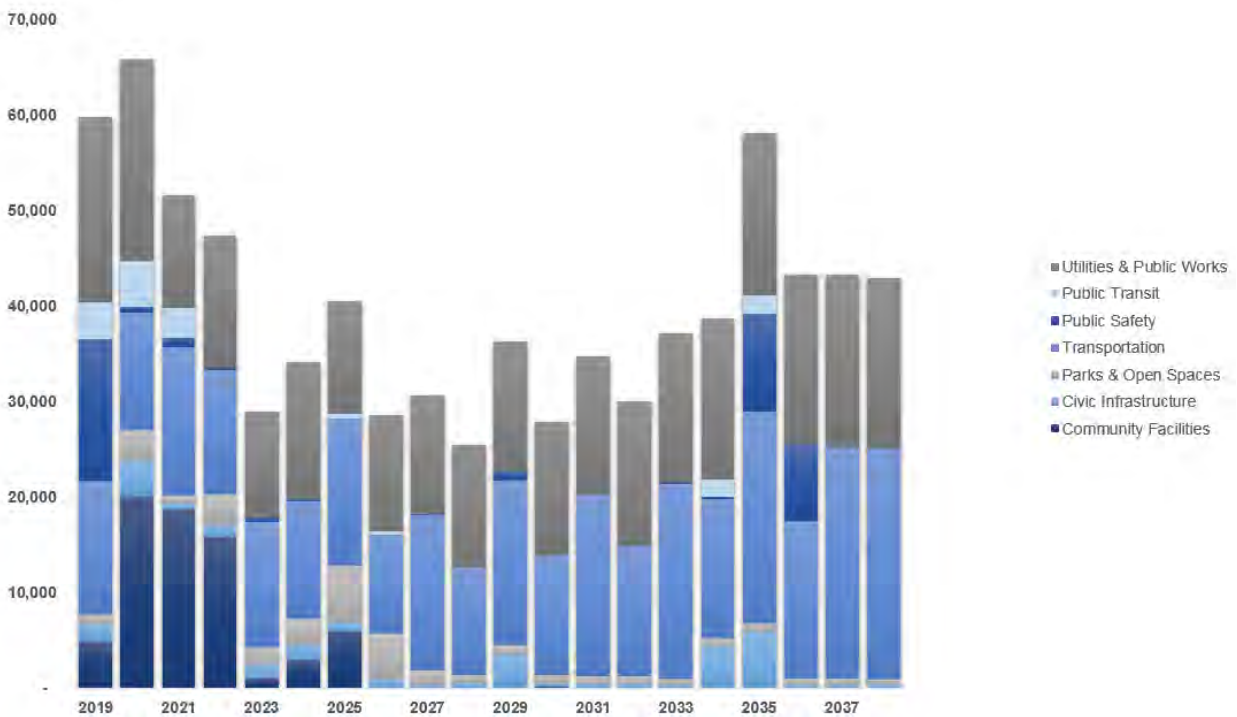
The 2019 budget for materials, equipment and supplies is \$5.3 million, or 6% of expenses, and includes office expenses, supplies, repairs and maintenance and equipment operating costs.

Tangible capital assets

The corporate plan includes a 20-year capital plan that safeguards City assets through extensive life cycle and rehabilitation programs. Tangible capital assets that are required for lifecycle, rehabilitation and replacement are included in the status quo budget. All new tangible capital assets are included as new initiatives.

The fiscal impact of approving development agreements has taken on increased importance. In the 2019 budget, 23% of the City’s tangible capital asset acquisitions will be constructed by developers and contributed to the City. The City assumes responsibility for the maintenance and replacement of these contributed assets.

Acquisitions of tangible capital assets from 2019–2038 are categorized by service type in the following chart. Tangible capital asset acquisitions for the next twenty years will be \$806 million.



FISCAL PLAN STATEMENTS

The approved 2019 capital budget amounts to \$46.1 million in spending to acquire tangible capital assets and includes costs of service changes and life cycle and rehabilitation programs.

Project Id	Project Description	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
CE104	Integrated RCMP facility	3,342	-	-
CE1067	Storm System Upgrades	3,850	462	792
CE1099	Transit - Local Service: Install Bus Stops	193	186	192
CE1108	Water Main Expansion-Century Road to Pioneer Road	2,200	-	-
CE1286	Transit - Commuter Bus Purchase	-	-	1,040
CE1290	Traffic Signals Jennifer Heil Way and Deer Park	500	-	-
CE1320	Transit - Smart Fare	148	40	-
CE1340	#3 420 King Street - Library/Art Gallery Expansion	871	-	-
CE137	New Growth - Transportation	3,690	4,330	7,375
CE138	New Growth - Sanitary Sewer	-	7,000	-
CE139	New Growth - Parks	225	220	225
CE265	Transit Infrastructure - Permanent Park and Ride	340	1,967	1,967
CE418	Relocation of Eco Centre to Public Works	30	660	-
CE428	Detailed Design and Construction of Snow Dump Site	1,670	-	-
CE448	Arena Complex	4,000	20,050	18,750
CE507	Transit System Growth - Local Service	3,188	2,628	-
CE588	New Protective Services Facility	11,123	548	-
CE727	City Centre Water Upgrade	600	2,177	300
CE728	Implementation of City Centre Area	300	2,500	-
CI1053	Enterprise Wireless Systems	100	43	27
CI1314	CityView Software Upgrade and Enhancement	316	79	-
CI1316	Accounts Payable Automation	-	-	61
CI133	410 King Street Facility Repurposing	332	3,032	-
CI1335	Security Cameras for Log Cabin at Central Park	14	-	-
CI163	Implement Enterprise-wide Asset Management System	142	44	-
CI417	Fibre Ring	-	-	155
CI515	Bulk Fuel Station	-	-	50
CI718	Implementation of Electronic Signatures	120	-	-
DP1035	Public Works Radio System Upgrade	50	-	-
DP1036	Fleet Services Expansion	-	103	-
DP1058	Underground Inspection Camera	-	22	-
DP1101	Vehicle for CPO	65	5	-
DP1112	Fire Prevention Officer Vehicle	65	-	-
DP1280	Crash Attenuation Trailer	37	-	-
DP1303	Storm Pond Scanning Equipment	-	50	-
DP186	New Growth - Water Reservoir	500	-	-
DP657	2 Ton Truck with Loader Crane	141	-	-
DP662	Implementation of Electronic Meeting Management	25	-	-
Lifecycle	Lifecycle - Civic Infrastructure	739	396	369
Lifecycle	Lifecycle - Parks and Open Spaces	286	237	229
Lifecycle	Lifecycle - Transportation	808	273	285
Lifecycle	Lifecycle - Public Safety	248	66	890
Lifecycle	Lifecycle - Utilities and Public Works	320	622	257
Rehabilitation	Parks Rehabilitation	320	320	320
Rehabilitation	Road Rehabilitation	2,348	2,456	2,726
Rehabilitation	Utilities and Public Works Rehabilitation	2,824	2,989	3,166
		46,071	53,504	39,175

Risks and Uncertainties

Economy

Assumptions for growth in 2019 are based on general economic opinion as of November 8, 2018. If the actual economic activity differs from what is expected, many of the key revenues and expense projections may be significantly affected.

Front-ending development

Front-ending represents debts owed to the City for past construction undertaken by the City to facilitate future development. The City will front-end development projects when it is necessary to construct infrastructure in advance of new development. Debt servicing costs are generally repaid through subsequent receipt of developer levies. However, there is a risk that developer levies may not be collected, or may not be sufficient to cover the full cost of servicing the debt.

2018 forecast

Estimates of the 2019 opening balance of accumulated surplus and net assets were based on information available as of September 1, 2018. Actual results will vary from the forecast and the variations may be significant.

Unpredictable revenue

Revenue with a greater than normal risk of varying by more than \$100,000 is listed below. The list of unpredictable revenue makes up a large part of total revenue, but only a portion of this revenue is at risk of varying from budget:

- Government transfers - Some government transfers are subject to changes in provincial and federal policies.
- Growth in new assessment - Estimates of additional tax revenue generated from growth in new properties relies on the unpredictable rate of development.
- Building permits - Revenue from building permits is directly dependent on timing of construction and is unpredictable.
- Developer contributions - Revenue from developer contributions is directly dependent on timing of development, which is unpredictable.
- Franchise fees - Franchise fee revenue depends on consumption and commodity prices.
- Traffic fines - Revenue from traffic fines depends on the number and type of infractions.
- Utility charges - Utility revenue depends on customer consumption, growth and weather.
- Interest revenue - Interest earned on bank balances and temporary investments varies with interest rates as well as the balance of bank accounts and temporary investments.
- Land sales – Revenue from land sales is dependent on market rates and timing of sales.

FISCAL PLAN STATEMENTS

Unconsolidated Statement of Operations and Accumulated Surplus

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Property Taxes	35,564	37,997	38,007	40,448	43,035	46,818
Government Transfers - Operating	2,992	2,592	3,003	2,913	2,741	2,558
Sales and User Fees	41,233	44,327	38,257	42,102	47,826	49,076
Local Improvement Levies	60	-	-	-	-	-
Interest	374	199	213	206	206	203
	80,223	85,115	79,481	85,668	93,808	98,655
Expenses						
Amortization	14,093	14,642	14,763	15,928	17,505	18,333
Contracted Services	21,794	27,355	26,410	30,053	31,595	32,702
Cost of Land Sold	-	-	-	-	1,746	-
General	7,035	7,981	8,161	8,866	9,298	9,357
Grants	2,047	2,376	2,477	2,288	2,362	2,787
Human Resources	30,956	33,416	32,632	34,624	37,316	39,346
Interest on Long-Term Debt	634	1,149	499	1,038	1,348	2,099
Materials, Equipment and Supplies	4,138	5,110	5,101	5,339	5,516	5,820
	80,697	92,029	90,042	98,137	106,686	110,444
Annual Deficit Before the Undernoted	(475)	(6,914)	(10,562)	(12,468)	(12,878)	(11,789)
Government Transfers - Capital	7,669	7,760	6,968	22,825	23,840	18,406
Contributed Tangible Capital Assets	16,399	17,025	12,963	13,737	12,387	12,412
Developer Contributions	6,050	4,956	4,191	5,735	3,600	3,712
Gain on Disposal of Tangible Capital Assets	6	73	-	-	851	-
	30,123	29,814	24,122	42,298	40,679	34,530
Annual Surplus	29,648	22,901	13,561	29,830	27,801	22,741

Unconsolidated Statement of Changes in Net Debt

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Annual Surplus	29,648	22,901	13,561	29,830	27,801	22,741
Inventory and Prepaid Expenses						
Acquisition	(743)	(843)	(843)	(843)	(843)	(843)
Consumption	877	782	782	782	782	782
	134	(61)	(61)	(61)	(61)	(61)
Tangible Capital Assets						
Contributed Tangible Capital Assets	(16,399)	(17,025)	(12,963)	(13,737)	(12,387)	(12,412)
Purchased Tangible Capital Assets	(27,668)	(33,690)	(29,664)	(46,071)	(53,504)	(39,175)
Proceeds on Disposal of Tangible Capital Assets	586	-	-	-	2,474	-
Gain on Disposal of Tangible Capital Assets	(6)	(73)	-	-	(851)	-
Amortization	14,093	14,642	14,763	15,928	17,505	18,333
	(29,393)	(36,145)	(27,864)	(43,880)	(46,764)	(33,254)
Change in Net Financial Assets (Net Debt)	389	(13,306)	(14,364)	(14,111)	(19,024)	(10,574)
Net Debt, Opening	(9,295)	(14,590)	(8,906)	(23,271)	(37,382)	(56,406)
Net Debt, Closing	(8,906)	(27,896)	(23,271)	(37,382)	(56,406)	(66,980)

Notes to the Fiscal Plan Statements

The annual corporate plan is the City's key control over its operations – directing program delivery and authorizing planned expenses and expenditures on tangible capital assets.

The unconsolidated fiscal plan statements follow the same accounting policies and methods of computation as the December 31, 2017 year-end financial statements, which is in accordance with Generally Accepted Accounting Principles established by Canadian Public Sector Accounting Standards ("PSAS") and conforms to the Municipal Government Act ("MGA") of the Province of Alberta.

Actual financial results achieved for the years ending December 31, 2019–2021 will vary from the budgets presented in the 2019–2021 corporate plan and variations may be significant.

1. Significant accounting policies

a. Reporting entity

The unconsolidated fiscal plan statements reflect the revenues, expenses and expenditures on tangible capital assets of the City. The financial results of organizations that are owned or controlled by the City, such as the Spruce Grove Public Library and the TransAlta Tri Leisure Centre, are not reflected in the fiscal plan statements. The City is a member of a number of other boards and commissions that are also not included in the fiscal plan statements.

b. Use of estimates

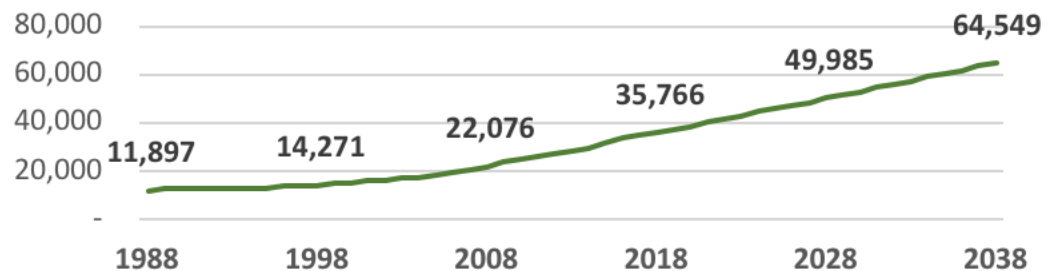
The following assumptions were used in preparing the corporate plan. Actual financial results could differ from these estimates. Unless otherwise noted, the corporate plan assumes that the City will deliver the same services and service levels as provided in 2018.

i. Economy

General inflation is estimated at 1.43 per cent. Non-residential construction inflation is forecasted at 2.33 per cent.

Key Assumptions	Actuals		Forecast	Budget	Forecast	
	2016	2017	2018	2019	2020	2021
Canada and Provincial						
Prime Lending Rate (Canada)	2.70%	2.90%	3.62%	4.26%	4.74%	4.75%
Deposit Rate = Prime - 1.6%	1.10%	1.30%	2.02%	2.66%	3.14%	3.15%
Consumer price index	1.57%	1.42%	1.40%	1.43%	1.46%	1.49%
Wages & Salaries (Alberta)	-1.39%	1.35%	2.11%	2.06%	2.67%	2.59%
Construction Inflation (Alberta)	-0.75%	-0.26%	2.23%	2.33%	2.56%	2.60%
Economic Growth (Alberta)	-3.70%	11.70%	6.16%	3.80%	4.19%	3.97%
City of Spruce Grove						
Population (Spruce Grove)	33,640	34,881	35,766	37,177	38,638	40,057
Median Assessment of Single Family Detached Home	\$381,800	\$372,600	\$380,723	\$389,555	\$397,619	\$406,009
New Housing Starts	480	240	350	330	530	530

ii. Population



Data used to populate this graph is obtained from a growth study completed by the City in 2016 that is updated annually as new census data is obtained. The City's population according to the 2018 census is 35,766. The population is anticipated to grow at an average annual rate of 3.8% over the next three years, and an average annual rate of 3.0% over the next 20 years. Based on this trend, projected population is 64,549 by 2038.

iii. Property tax and permit revenue

Based on current information, 2019 construction activity is expected to be similar to 2018.

2. Key financial policies

The City's financial policies are reviewed during the corporate planning process to determine if Council is considering a change in governance level financial policy. The pertinent sections of the corporate plan document reference how the key measures set out in the financial policies are impacted by corporate planning decisions. The financial policies set out Council direction on balanced budget, parameters for investment, accumulated surplus, debt, approaches to tax revenue, one-time revenue and unpredictable revenue, and the approach to providing grants to other organizations. Existing approved bylaws and financial policies are summarized below.

a. Balanced Budget

Council shall plan for a balanced budget, in which total revenues and transfers in over a three-year period are less than total expenditures and transfers out for the same period, unless as a result of extraordinary circumstances Council determines that it is consistent with prudent fiscal policy to have a deficit. If a deficit is planned, Council shall develop a recovery plan for achieving a balanced budget in the future and the recovery plan must specify the manner and the period in which the balanced budget will be achieved.

b. Financial Administration Bylaw

i. Financial information

Financial information must be prepared in accordance with generally accepted accounting principles, which are the accounting standards established by the Canadian Public Sector Accounting Board ("PSAB"); auditors are appointed by Council resolution and the approved budget can only be amended by Council resolution.

SCHEDULES TO THE FISCAL PLAN STATEMENTS

ii. Accounting standards

Accounting standards highlight the City's overall financial position and financial activities rather than individual funds and reserves. The City accounts for segments of its operations as municipal, utility, or developer. Instead of reserves, the City accounts for components of the accumulated surplus and reports on those components in notes to the financial statements.

iii. Financial administration

The Financial Administration bylaw requires financial matters to be dealt with in accordance with legislation and standards established by bylaw. The terms of grants from the City must be established by written agreement. The requirements of the Municipal Government Act regarding banking are met by the bylaw.

iv. Procurement

The City must comply with the rules of Canadian trade agreements. The main requirement is that all procurement must follow the competitive bid process except in certain well-defined circumstances. The most common exceptions to the competitive bid process are that purchases of goods and services under \$75,000 and construction under \$200,000 are not subject to competitive process.

v. Customer billing

Direction for the administration of customer billing and collection is given in the Fees and Charges bylaw, including improved documentation and standardization. Most charges are already established by bylaw or policy (e.g. property taxes, utility rates, permits and fines). The bylaw requires that every charge be established by bylaw or City policy.

The extension of credit (invoicing) is permitted only through bylaw or policy. The general practice of recovering costs through the tax roll is authorized as permitted by provincial legislation.

c. Fees and Charges Bylaw

User fees must be established by bylaw or policy.

d. Investment policy

The City Manager may authorize the investment of funds in a prudent manner in accordance with the Municipal Government Act, providing optimum investment returns and ensuring that the City meets its cash flow requirements.

The City Manager may authorize the use of professional investment services, so long as the investment vehicles are within the approved list of investments set out under the Municipal Government Act.

e. Funding to Charitable/Not-For-Profit Organizations policy

The City of Spruce Grove shall not make any charitable donations directly to the residents of Spruce Grove or other charitable/not-for-profit organizations except for:

- Grants provided under Grant Policies
- Subsidies provided under the Recreation Services Pricing Policy
- Grants provided under partnership programs
- Grants provided through the annual budgeting process

f. Property Tax Distribution policy

The annual property tax rate will be adjusted either upwards or downwards to negate the impact of market valuation adjustments. Where new growth has occurred, property tax will be levied through supplementary assessments.

Non-residential and multi-family properties shall be responsible for a higher rate of taxation than single-family residential properties. The split property tax rate shall be the greatest of 25 per cent of the total municipal tax requirement, and a premium over residential properties benchmarked against the most recent suburban Edmonton regional average available.

g. One-Time Revenue policy

One-time revenue is non-recurring revenue exceeding \$100,000; typically from the disposal of capital assets, unanticipated new revenue, infrequent revenue from land development and non-recurring grants.

One-time revenue may be used only for the acquisition of tangible capital assets and one-time projects. The budget and other financial reports shall disclose:

- Sources of one-time revenue
- Uses of one-time revenue
- Estimated future operating costs and commitments from non-recurring expenses.

h. Debt Management policy

Long-term debt may be used to finance certain capital projects as determined by Council to be necessary for the well-being of the community, giving consideration to the associated inherent financing costs.

The City recognizes that the provincially legislated debt limits, being total debt of 1.5 times revenue and debt servicing of 0.25 times revenue, provide too great a potential tax burden to the community. To establish consistent and well-defined debt limits, the City shall use the same basis of calculating debt limits as established by the Debt Limit Regulation, except that the City debt limits will be one half of those allowed by the regulation.

The debt limit of the City of Spruce Grove at any point in time shall be, in respect of the City's total debt, 0.75 times revenue (75 per cent), and, in respect of the City's debt service, 0.125 times revenue (12.5 per cent).

SCHEDULES TO THE FISCAL PLAN STATEMENTS

i. Unpredictable Revenue policy

Unpredictable revenue is revenue with a more than normal risk of varying from budget by more than \$100,000. The collection of revenue shall be considered when determining whether revenue is unpredictable. Financial reports including the budget, interim financial reports and the annual financial reports shall identify unpredictable revenues. The budget amount for unpredictable revenues source shall be the City's best estimate at the time of the budget.

j. Accounting policy

The significant accounting policies used by the City when there is more than one acceptable accounting treatment are summarized as follows.

i. Inventory of supplies

There are several acceptable methods for calculating the cost of inventory. The City records supplies held for consumption at the lower of cost and replacement value.

ii. Land held for resale

The elements that make up the cost of land held for resale can include a wide range of costs involved to bring the land to market. The City has adopted a conservative approach that limits the costs added to land held for resale to the purchase price, real estate commissions and capitalized interest.

iii. Tangible capital assets

Tangible capital assets are recorded at cost, which includes amounts that are directly attributable to acquisition, construction, development or betterment of the asset. The costs, less residual value of the tangible capital assets excluding land, are amortized on a straight-line basis over their estimated useful lives as follows:

- Engineering structures: 20 to 75 years
- Equipment: 4 to 20 years
- Facilities: 25 to 50 years
- Fleet: 8 to 25 years
- Land improvements: 15 to 25 years
- Leasehold improvements: life of the lease

Amortization is charged in the year of acquisition and no amortization is charged in the year of disposal. Assets under construction are not amortized until the asset is available for productive use. Tangible capital assets received as contributions are recorded at their fair value at the date of receipt and are recorded as revenue. Works of art and cultural and historic assets are not recorded as tangible capital assets.

iv. Segmented disclosure

Municipalities are required to disclose financial information for significant segments of operations. The City discloses segmented financial information based on lines of service provided by the City. The services that are disclosed are referred to as: municipal, utility and development.

k. Accumulated surplus policy

The City shall manage accumulated surplus through long term planning set out annually in the corporate plan.

The City shall maintain a municipal surplus that includes all accumulated surplus from operating and capital activities except those that are designated as utility, developer or investment in capital assets.

The amount of the municipal surplus shall be a minimum of 20 per cent of combined expenses. The municipal surplus shall be used to protect against unexpected shortfalls in revenue or unplanned additional expenses and/or expenditures on capital.

3. Other financial assets

The City holds an interest in lands described as the Westwind Lands. The City entered into an option agreement to dispose of the assembled land in parcels as requested by the developer, Westwind Developments. Land held for resale is recorded as a financial asset until sold. Interest paid on the \$8.9 million debenture to finance the land assembly has been capitalized to land held for resale. As part of the option agreement with Westwind Developments, the City receives option consideration used to offset the interest paid.

4. Deferred revenue

Municipal Sustainability Initiative Grant (MSI) and Federal Gas Tax Fund (GTF) are multi-year grant programs that provide annual funding and allow the funding to be applied to projects over five years. Funding to be used in future years is recorded as deferred revenue. As required by the grant programs, interest earned by the City is allocated to the deferred balance until the funds are expended.

a. Municipal Sustainability Initiative

In 2014 Municipal Affairs consolidated the MSI capital program with the Basic Municipal Transportation Grant (BMTG). The combined program provides non-matching grants for a wide range of core and community infrastructure projects with incentives for regional municipal collaboration. When MSI was launched in 2007, it was only intended to be a ten-year program, but was extended for another two years and it is being assumed that it will continue beyond 2019.

There are three components to MSI. The operating component for 2018 is \$237,374, which the City has designated to fund transit operations. The capital component is limited to projects with a minimum value of \$257,129 (5 per cent of the annual capital portion of the grant) and the third component is the BMTG, which is based on a combination of population and length of primary highways.

SCHEDULES TO THE FISCAL PLAN STATEMENTS

b. Federal Gas Tax Fund

The Federal Gas Tax Fund provides \$55.16 per capita in 2018, (2017 population used) based on each municipality’s previous year’s population as recorded by Alberta Municipal Affairs Population List. This grant program is based on a non-matching basis strictly for capital infrastructure. This grant program is currently in effect until 2024.

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Opening Balance						
Government Transfers						
Developer Contribution	5,392	1,995	2,931	3,993	3,794	5,947
Capital Grants	20,448	26,746	18,290	25,176	14,987	3,522
Operating Grants	79	1,543	169	162	151	147
	25,918	30,284	21,389	29,331	18,932	9,616
Other Deferred Amounts	1,396	1,396	1,362	1,362	1,362	1,362
	27,314	31,680	22,751	30,693	20,294	10,978
Amounts Received						
Government Transfers						
Developer Contribution	3,520	5,222	5,222	5,359	5,577	5,744
Capital Grants	4,994	10,067	13,247	11,867	11,831	17,755
Operating Grants	3,082	4,047	2,996	2,869	2,741	2,558
	11,597	19,336	21,464	20,095	20,149	26,058
Other Deferred Amounts	931	187	124	204	201	201
	12,528	19,523	21,588	20,299	20,350	26,259
Interest Earned						
Government Transfers						
Developer Contribution	69	32	32	177	176	236
Capital Grants	516	418	608	769	527	222
Operating Grants	-	1	-	-	-	-
	585	451	640	946	703	458
Other Deferred Amounts	-	-	-	-	-	-
	585	451	640	946	703	458
Amounts Recognized						
Government Transfers						
Developer Contribution	(6,050)	(4,956)	(4,191)	(5,735)	(3,600)	(3,712)
Capital Grants	(7,669)	(7,760)	(6,968)	(22,825)	(23,840)	(18,406)
Operating Grants	(2,992)	(2,592)	(3,003)	(2,913)	(2,741)	(2,558)
	(16,711)	(15,308)	(14,162)	(31,473)	(30,181)	(24,676)
Other Deferred Amounts	(1,002)	(601)	(141)	(204)	(201)	(201)
	(17,713)	(15,909)	(14,303)	(31,677)	(30,383)	(24,878)
Closing Balance						
Government Transfers						
Developer Contribution	2,931	2,292	3,993	3,794	5,947	8,215
Capital Grants	18,290	29,471	25,176	14,987	3,504	3,093
Operating Grants	169	2,999	162	118	151	147
	21,389	34,762	29,331	18,899	9,603	11,455
Other Deferred Amounts	1,325	1,396	1,345	1,362	1,362	1,362
	22,714	36,158	30,676	20,261	10,965	12,817



5. Long-term debt

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Budget (\$000s)	2021 Budget (\$000s)
Roads & Drainage	10,000	15,014	14,662	15,852	19,500	26,026
Public Works Facility	4,970	4,808	4,812	4,649	4,480	4,304
Local Improvements	4,747	4,252	4,256	3,942	3,619	3,288
Water Reservoir	1,000	4,571	1,625	1,561	1,496	1,428
Agrena	1,184	1,041	1,023	855	679	496
Tri-Leisure Centre	1,100	858	858	601	330	41
Library	1,080	941	941	799	651	497
Protective Services Facility	-	12,725	8,385	12,974	12,673	11,902
RCMP Facility	-	8,937	8,000	7,723	7,436	7,137
Storm System Upgrades	-	-	-	3,850	4,179	4,816
City Centre Redevelopment	-	-	-	300	2,784	2,635
Arena Complex	-	-	-	-	7,550	13,850
Sanitary Sewer	-	-	-	-	7,000	6,758
ARP Infrastructure	-	-	-	-	2,177	2,062
	24,081	53,147	44,560	53,105	74,553	85,239
Westwind Lands	452	452	452	452	-	-
	24,533	53,599	45,012	53,557	74,553	85,239

Principal and interest repayments as of December 31, 2019 are as follows:

	Principal (\$000s)	Interest (\$000s)	Total (\$000s)
2020	2,997	1,697	4,694
2021	4,180	2,434	6,615
2022	4,698	2,805	7,503
2023	5,123	2,838	7,961
2024	5,222	2,693	7,916
Subsequent	80,139	20,292	100,431
	102,360	32,759	135,119

Debenture debt, other than land assembly debt, is repayable to the Alberta Capital Financing Authority, Canadian Imperial Bank of Commerce and Pacific and Western Bank bearing interest at rates ranging from 1.826% to 6.375% per annum, before Provincial subsidy, and matures in periods 2017 to 2041. Debenture debt is issued on the credit and security of the City of Spruce Grove.

SCHEDULES TO THE FISCAL PLAN STATEMENTS

6. Debt limits

The province sets legislated limits for debt outstanding and debt servicing. These limits are based on revenue earned by the City in a particular year. Revenue as defined in Alberta Regulation 255/00 is calculated using the total revenue for the reporting year less capital government transfers and contributed tangible assets recognized in the year.

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Budget (\$000s)	2021 Budget (\$000s)
Total Revenue	110,346	114,929	103,603	127,967	134,487	133,185
Contributed Tangible Capital Assets	(16,399)	(17,025)	(12,963)	(13,737)	(12,387)	(12,412)
Government Transfers - Capital	(7,669)	(7,760)	(6,968)	(22,825)	(23,840)	(18,406)
Revenue for Debt Limit	86,278	90,144	83,672	91,404	98,259	102,367

Section 276(2) of the Municipal Government Act requires that debt and debt limits as defined by Alberta Regulation 255/00 for the City be disclosed as follows:

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Budget (\$000s)	2021 Budget (\$000s)
Total Debt Limit (1.5 x Revenue),	129,417	135,217	125,508	137,106	147,389	153,551
Total Debt	(24,533)	(53,599)	(45,012)	(53,557)	(74,553)	(85,239)
Amount of Debt Limit Unused	104,884	81,618	80,496	83,549	72,836	68,312
Debt Servicing Limit (0.25 x Revenue)	21,570	22,536	20,918	22,851	24,565	25,592
Debt Servicing	(1,838)	(2,970)	(2,353)	(3,837)	(4,694)	(6,614)
Amount of Debt Servicing Limit Unused	19,731	19,566	18,565	19,014	19,871	18,978

The City's debt management policy establishes limits that are one half the provincial debt limits. The City debt limits are calculated on the same basis as the provincial debt regulation.

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Budget (\$000s)	2021 Budget (\$000s)
City Policy - Total Debt Limit						
Total Debt (0.75 Times Revenue)	64,709	67,608	62,754	68,553	73,694	76,776
Actual Debt (% of Revenue)	28.4%	59.5%	53.8%	58.6%	75.9%	83.3%
City Policy - Debt Servicing Limit						
Debt Servicing (0.125 Times Revenue)	10,785	11,268	10,459	11,425	12,282	12,796
Actual Debt Servicing (% of Revenue)	2.1%	3.3%	2.8%	4.2%	4.8%	6.5%

SCHEDULES TO THE FISCAL PLAN STATEMENTS

7. Segmented disclosure

Segmented information has been identified based upon lines of service provided by the City. The services that are disclosed in the segmented information are referred to as:

a. Municipal

The municipal segment includes all operating and capital activities, other than those designated as utility and development.

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Property Tax	35,564	37,997	38,007	40,448	43,035	46,818
Government Transfers - Operating	2,990	2,592	3,003	2,913	2,741	2,558
Sales and User Fees	23,130	23,485	18,984	20,866	23,816	23,025
Local Improvement Levies	60	-	-	-	-	-
Interest	374	199	213	206	206	203
	62,118	64,274	60,208	64,433	69,798	72,605
Expenses						
Amortization	10,861	11,440	11,366	12,254	13,479	14,071
Contracted Services	10,953	14,802	13,555	14,995	15,764	16,598
Cost of Land Sold	-	-	-	-	1,746	-
General	6,844	7,625	7,879	8,477	8,974	9,042
Grants	2,047	2,376	2,477	2,288	2,362	2,787
Human Resources	29,525	31,934	31,034	32,801	35,323	37,182
Interest on Long-Term Debt	527	722	476	992	1,094	1,349
Materials, Equipment and Supplies	3,819	4,580	4,569	4,764	4,924	5,193
	64,577	73,480	71,357	76,571	83,666	86,221
Annual Deficit Before the Undernoted	(2,459)	(9,206)	(11,149)	(12,138)	(13,868)	(13,616)
Government Transfers - Capital	7,669	7,760	6,968	22,825	23,840	18,406
Gain on Disposal of Tangible Capital Assets	9	73	-	-	851	-
	7,677	7,833	6,968	22,825	24,691	18,406
Annual Surplus (Deficit)	5,218	(1,373)	(4,181)	10,688	10,824	4,790

SCHEDULES TO THE FISCAL PLAN STATEMENTS

b. Utility

The utility segment includes water, solid waste and wastewater services.

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Revenue						
Government Transfers - Operating	2	-	-	-	-	-
Sales and User Fees	18,103	20,842	19,273	21,235	24,010	26,050
	18,105	20,842	19,273	21,235	24,010	26,050
Expenses						
Amortization	3,233	3,202	3,397	3,674	4,027	4,262
Contracted Services	10,841	12,548	12,849	15,057	15,831	16,104
General	191	356	282	389	324	315
Human Resources	1,430	1,481	1,598	1,824	1,992	2,164
Interest on Long-Term Debt	-	-	-	-	142	224
Materials, Equipment and Supplies	315	530	532	555	567	602
	16,010	18,118	18,657	21,499	22,884	23,672
Annual Surplus (Deficit) Before the Undernoted	2,095	2,724	615	(264)	1,126	2,378
Loss on Disposal of Tangible Capital Assets	(3)	-	-	-	-	-
	(3)	-	-	-	-	-
Annual Surplus (Deficit)	2,093	2,724	615	(264)	1,126	2,378

* The growth of Spruce Grove has included the addition of many storm water facilities and networks. This infrastructure is essential for the City but has significant costs associated with the overall lifecycle of the facility. In order to address the funding shortfalls of these additional costs the City is looking at introducing a stormwater rate model in 2019. Projected storm water project costs and potential revenues from such a rate model have been included in the utility surplus (deficit) calculations.

c. Development

The development segment includes all developer funded projects and activities.

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Expenses						
Contracted Services	0	5	5	-	-	-
Interest on Long-Term Debt	107	427	23	47	111	526
Materials, Equipment and Supplies	4	-	-	20	25	25
	110	432	28	67	136	551
Annual Deficit Before the Undernoted	(110)	(432)	(28)	(67)	(136)	(551)
Contributed Tangible Capital Assets	16,399	17,025	12,963	13,737	12,387	12,412
Developer Contributions	6,050	4,956	4,191	5,735	3,600	3,712
	22,448	21,981	17,154	19,473	15,987	16,124
Annual Surplus	22,338	21,549	17,126	19,406	15,851	15,573



SCHEDULES TO THE FISCAL PLAN STATEMENTS

Schedule 1 – Property Taxes

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Property Taxes						
Residential	39,262	41,254	41,729	44,439	46,709	49,503
Non-Residential						
Commercial	9,546	10,272	10,035	10,821	11,499	13,227
Industrial	2,270	2,362	2,284	2,404	2,550	2,649
Linear	291	315	307	317	326	339
Agriculture	2	2	2	2	3	3
	51,371	54,205	54,357	57,983	61,087	65,721
Less Requisitions						
Alberta Education	13,256	13,619	13,702	14,745	15,180	15,893
Evergreen Catholic Schools	2,298	2,360	2,374	2,556	2,631	2,759
Meridian Foundation	254	229	275	234	241	251
	15,807	16,208	16,350	17,535	18,052	18,903
	35,564	37,997	38,007	40,448	43,034	46,818

SCHEDULES TO THE FISCAL PLAN STATEMENTS

Schedule 2 – Government Transfers

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Government Transfers - Capital						
Gas Tax Fund	2,558	2,429	2,429	3,384	2,281	1,900
Miscellaneous	1,388	400	400	2,251	2,216	8,140
Sustainability	3,723	4,931	4,139	17,190	19,343	8,366
	7,669	7,760	6,968	22,825	23,840	18,406
Government Transfers - Operating						
Policing	671	648	648	675	689	702
Social	821	821	821	821	821	821
Sustainability	241	231	231	231	237	-
Other	1,259	892	1,304	1,186	994	1,035
	2,992	2,592	3,003	2,913	2,741	2,558
	10,661	10,353	9,972	25,738	26,581	20,964



SCHEDULES TO THE FISCAL PLAN STATEMENTS

Schedule 3 – Sales and User Fees

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Donations and Sponsorships	156	416	141	204	201	201
Fines	7,031	7,814	6,355	7,159	7,222	7,276
Electrical Franchise Fees	3,377	3,498	3,561	3,857	4,060	4,185
Gas Franchise Fees	1,220	1,200	1,153	1,852	2,354	2,904
Goods and Services	4,666	4,852	4,727	4,717	4,743	4,831
Other	4,820	3,898	1,168	1,402	2,247	2,320
Rental Revenue	1,120	1,075	1,146	1,338	1,731	1,761
Sale of Land for Resale	-	-	-	-	1,731	-
Tax Penalties	740	733	733	755	777	799
Utility Charges	18,103	20,842	19,273	20,819	22,760	24,800
	41,233	44,327	38,257	42,102	47,826	49,076

SCHEDULES TO THE FISCAL PLAN STATEMENTS

Schedule 4 – Expenses by Object

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Amortization	14,093	14,642	14,763	15,928	17,505	18,333
Contracted Services	21,794	27,355	26,410	30,053	31,595	32,702
Cost of Land Sold	-	-	-	-	1,746	-
General	7,035	7,981	8,161	8,866	9,298	9,357
Grants	2,047	2,376	2,477	2,288	2,362	2,787
Human Resources	30,956	33,416	32,632	34,624	37,316	39,346
Interest on Long-Term Debt	634	1,149	499	1,038	1,348	2,099
Materials, Equipment and Supplies	4,138	5,110	5,101	5,339	5,516	5,820
	80,697	92,029	90,042	98,137	106,686	110,444

SCHEDULES TO THE FISCAL PLAN STATEMENTS

Schedule 5 – Expenses by Department

	2017 Actual (\$000s)	2018 Budget (\$000s)	2018 Forecast (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)
Council	597	724	652	715	753	781
City Manager	566	649	695	574	610	651
Economic and Business Development	993	1,132	1,345	1,289	2,839	1,091
Corporate Communications	971	1,150	1,137	1,068	1,089	1,098
Community and Protective Services						
Administration	574	1,176	1,085	564	584	599
Agrena/Sports Park	1,646	1,755	1,857	1,856	1,968	2,006
Culture	1,577	1,559	1,538	1,559	1,586	1,641
Family and Community Support Services	1,691	1,932	1,787	1,971	2,199	2,287
Fire	7,395	7,754	7,598	8,178	8,912	9,276
Leisure Centre	1,288	1,490	1,490	1,469	1,527	1,936
Library	1,171	1,302	1,249	1,370	1,412	1,462
Municipal Enforcement and Safe City	3,408	4,191	3,211	3,721	4,364	4,587
Police	4,759	5,297	5,362	6,258	6,820	7,322
Recreation	1,669	1,684	1,648	1,655	1,704	1,751
	25,178	28,140	26,826	28,600	31,077	32,867
Corporate Services						
Administration	649	697	810	716	735	761
City Clerk	1,501	1,619	1,615	1,679	1,900	1,964
Finance	3,147	3,032	3,080	3,090	3,228	3,433
Human Resources	1,433	1,585	1,623	1,476	1,632	1,675
Information Systems	3,074	3,963	3,752	4,677	5,029	5,234
	9,804	10,896	10,879	11,637	12,525	13,066
Planning and Infrastructure						
Administration	457	633	670	693	720	750
Asset Management	5,053	5,676	5,412	6,328	7,018	7,619
Engineering	1,481	1,777	1,357	2,378	2,412	1,783
Planning and Development	2,050	2,178	2,074	2,251	2,400	2,629
Public Works	15,407	18,060	17,926	18,920	19,476	20,275
Transit and Sustainability	2,131	2,841	2,469	3,187	3,929	4,203
	26,579	31,166	29,908	33,757	35,954	37,260
Utilities						
Waste	2,791	3,040	3,280	3,601	3,691	3,822
Wastewater	4,049	4,634	4,618	4,909	5,347	6,089
Water	9,169	10,497	10,702	11,986	12,800	13,718
	16,009	18,172	18,601	20,497	21,838	23,629
	80,697	92,029	90,042	98,137	106,686	110,444



10.
New Initiatives &
Service Changes

OVERVIEW

NEW INITIATIVES & SERVICE CHANGES

Overview

The following pages provide details of the new initiatives and service changes reviewed and prioritized by the Senior Leadership Team (SLT) in the development of the corporate plan. New initiatives reflect ongoing enhancements and improvements that are necessary for the continued functioning and effective delivery of services. Service changes represent modifications to services as a result of changes in service demands, service level expectations or staffing levels required to deliver the defined services.

New operating initiatives and service changes submitted by departments are reviewed and ranked by SLT. New capital initiatives submitted by departments are reviewed and ranked by the Capital Planning Team (CPT). Ranking of new initiatives and service changes uses a set of prioritization criteria that were developed by SLT in response to Council's 20-year strategic plan.

Each category of projects, as well as service changes, were prioritized against their own set of prioritization criteria, based upon what was important for an initiative or service change to demonstrate based on current strategic and organizational priorities. Ranking is done using a six-point Likert agree/disagree scale in response to the evaluation statements in each criterion.

The weighted ranking score is used as a tool to determine the initial prioritization in June. The overall financial and capacity (staff) impacts are then determined based on the initial prioritization results and are reviewed in September by the Senior Leadership Team. During the final prioritization review in September, adjustments may be made to the prioritization of initiatives or service changes (either moved above or below the line). The ranking score does not change from the initial ranking results as it's only used during the initial prioritization process. Initiatives and service changes that do not have a score were received after the initial ranking was completed and were prioritized by SLT in September.

New initiatives are grouped into four categories; corporate external operating initiatives, corporate internal operating initiatives, capital initiatives and departmental operating initiatives. Service changes are identified separately from new initiatives.

Each list of initiatives and services changes are organized into two main prioritization groupings:

Above the Line - Considered essential for the ongoing successful operations of the City and are approved to proceed in 2019. The planned 2020 and 2020 items will be confirmed in the next corporate planning cycle. Above the line items are shaded green in the following pages.

Below the Line - Deferred for this corporate plan. This work will become increasingly important to undertake in future years but cannot be operationally or fiscally supported in this corporate plan. They will be reconsidered and re-prioritized in the next corporate planning cycle. Below the line items are not shaded in the following pages.

Corporate External – Operating Initiatives

Corporate external operating initiatives are those projects that have been identified within the strategic plan as a strategic priority, and that have a direct impact on developing, enhancing or delivering services to the community. The primary impact of these projects will be on the community as a whole. These projects are outward facing, in that they are directly designed to maintain or improve the quality of life and competitiveness of the City.

The total cost of each initiative includes the initial project cost plus any annual operating costs. The funding sources are noted for each initiative. Total effort required to complete the initiative is reflected in person hours in each year.

Summaries of the approved corporate external operating initiatives for 2019 and those planned for 2020 and 2021 are also located in the Corporate Business Plan section of this corporate plan document under the goal and strategy they are achieving.

Approved For 2019

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Planning & Infrastructure - Planning & Development	CE594.4 - Implementation of the Growth Study	The City of Spruce Grove completed a Growth Study in 2016, and has been working on implementation. In January 2018, City Council provided direction to proceed with annexation discussions with the Town of Stony Plain and Parkland County. This business case encompasses two separate annexation processes.	2016/08	2021/07	88.99	535	535	165	\$195,000	\$172,000	\$36,313	Taxes: \$403,313
2	Corporate Services - Finance	CE1114.2 - Online Services Update	Redevelop customer online services portal which accepts service requests and provides tax, utility and other customer account information. Online services are being reviewed in 2018 as technology has changed and the current interface and services may not be meeting the needs and/or expectations of our customers. The review will provide options to better meet the needs of the City's stakeholders which will then be updated through this initiative.	2019/01	2020/12	83.93	950	830	0	\$14,000	\$14,000	\$0	Taxes: \$28,000



CORPORATE EXTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
3	City Manager's Office - City Manager's Office Administration	CE1081.2 - Inter-municipal Collaboration Framework (ICF)	<p>The revised MGA requires all municipalities that share a common boundary to adopt ICF bylaws by April 1, 2020. This requirement is designed to support and provide for integrated strategic planning, delivery and funding of intermunicipal services, ensure scarce resources are efficiently delivered and ensure that municipalities contribute funding to services that benefit their residents.</p> <p>This initiative proposes the development of an Inter-municipal Collaboration Framework (ICF) in response to the new Municipal Government Act (MGA) requirements.</p>	2019/01	2020/12	83.63	350	350	0	\$0	\$0	\$0	Not Applicable
4	City Manager's Office - Corporate Communications	CE1327.1 - Online Public Engagement platform	<p>With the increased importance of citizen and stakeholder engagement along with the majority of our community online, the implementation of an online engagement platform will allow the City to more effectively connect with residents for information sharing, feedback, community building and other forms of engagement. An online tool with topics relevant to City projects and initiatives allows the community to connect when they want, where they want and on the topics that interest them. Online platforms drive transparency and measurable community engagement processes. Such a platform would be an online hub for all of the City's engagement opportunities.</p>	2019/01	2019/12	83.04	448	0	0	\$18,000	\$18,000	\$18,000	Taxes: \$54,000



Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
5	City Manager's Office - Corporate Communications	CE27.6 - Develop and Implement the Brand Strategy	As the City of Spruce Grove continues to grow and seeks to be seen and known as a modern urban centre, there is a need to ensure that the brand of the City is reflective of who we are. The City is currently perceived as a bedroom community as opposed to a vibrant, growing and dynamic city. With economic development and a key strategic goal being so important, there is a strong need to change the perceptions of the City and promote the visibility, services and amenities that the City offers. Community branding is more than attractive websites, marketing materials and logos, it is an emotional and intellectual reaction that people have to the City. If done properly, it can drive investment, attract and retain business, as well as increase community engagement and pride.	2016/10	2019/11	81.55	0	0	0	\$50,000	\$0	\$0	Taxes: \$50,000
6	Planning & Infrastructure - Environment & Transit	CE1084.2 - Inter-municipal Collaboration Committee (ICC) - Transit Services	The Inter-municipal Collaboration Committees were formed through the Chief Administrative Officers of Parkland County, Town of Stony Plain, and the City of Spruce Grove to review service delivery aspects to determine the possibilities of providing services jointly. This initiative represents the effort associated with the review and implementation of a Regional Transit service. The intention is to undertake most of the review in 2017 and begin a phased implementation in January 2018. Currently, the City of Spruce Grove contracts with Parkland County (based upon service to Acheson) and with Edmonton Transit Service for Monday to Friday Transit service. By working cooperatively, shared services and resources may be possible as requirements for transit expand across the region.	2018/01	2019/12	79.17	335	0	0	\$10,000	\$0	\$0	Taxes: \$10,000



CORPORATE EXTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
7	City Manager's Office - Economic Development	CE1230.1 - Develop a Business Plan for Recommended Broadband Option	<p>As part of the City's Economic Development Strategy & Action Plan Update 2017-2022, Strategic Goal #3, Objective 8, Spruce Grove prepared a Next Generation Broadband Strategy which was completed in 2018. This Strategy assessed the state of broadband availability in Spruce Grove and determined that businesses are underserved in terms of adequate internet connectivity. A series of strategic options have been identified and recommendations made on how the City can improve the level of internet service within the business and broader community.</p> <p>The next step is to develop a business plan based on the recommended broadband option set out in the Broadband Strategy. This option recommends that the City take an active role in facilitating the development of digital infrastructure (fibre) including the deployment and ownership of fibre networks where necessary.</p> <p>Throughout the development of the business plan, it is important to capitalize on construction and trenching activities in Spruce Grove to deploy fibre and to adopt engineering standards related to broadband deployment within development areas.</p> <p>This is a joint initiative between Economic and Business Development (project manager) and Information Services.</p>	2019/01	2019/12	79.17	655	0	0	\$79,200	\$0	\$0	Taxes: \$79,200



Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
8	City Manager's Office - Economic Development	CE243.6 - Implementation of Westwind Agreement Options	Implement the multi-year Purchase and Options Agreement between the City and the One Properties/Beaverbrook Joint Venture for development of the Westwind lands in Spruce Grove. This is a 10-year Agreement signed in 2010 which provides for the orderly take-down of City-owned land.	2014/01	2020/12	78.87	565	680	0	\$0	\$0	\$0	Not Applicable
9	City Manager's Office - Economic Development	CE1102.2 - Implement the Economic Development Strategy Update & Action Plan	Approved by City Council on June 26, 2017, the City of Spruce Grove's Economic Development Strategy & Action Plan 2017-2022 is the update to the Economic Development Strategy (Partnerships for Prosperity) 2010-2020. This new strategy is underpinned by 5 high level goals each with a series of objectives and action items that together support the City's overarching vision for the community as well as the desired outcomes of the economic development planning process over the next five to ten years. Additional details of the recommended initiatives are as follows: 2018: - Industry Sector Targeting Study Update - Labour Force Survey & Analysis - Economic Development Website Redesign 2019: - Cost of Doing Business Survey - Business Engagement & Retention Program (purchase of software) - Expanded Heavy Haul Route & High Load Corridor Feasibility Study 2020: - Business Incubator Feasibility Evaluation - Action Plan Assessment and Update	2018/01	2022/12	78.57	450	335	0	\$35,000	\$40,000	\$0	Taxes: \$75,000



CORPORATE EXTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
10	City Manager's Office - Economic Development	CE864.3 - Edmonton Global Initiative	As a Capital Region Board (CRB) sponsored initiative, an independent Edmonton Metropolitan Economic Development entity named Edmonton Global was established in May 2017 to promote and attract investment to the region. This is a Part 9 Company with a Board of Directors that have the power to manage the business and affairs of the Company. The Board will consist of appointees who have relevant business and professional experience or who are otherwise industry leaders. The shareholders are individuals from the Edmonton metropolitan region who have chosen to participate. A business plan has been developed which will be funded by the shareholders and the Alberta government. The City of Spruce Grove, through a motion approved by Council on May 23, 2017, agreed to become a founding shareholder and join the new entity.	2017/01	2020/12	78.57	290	290	0	\$60,000	\$60,000	\$0	Taxes: \$120,000
11	City Manager's Office - Economic Development	CE1326.1 - Land Use Bylaw Amendment for City Centre	Preparation of an Area Redevelopment Plan (ARP) for the City Centre is currently underway. Many of the recommendations contained in the ARP will require amendments to the Land Use Bylaw establishing the City Centre area as a new district if they are to be implemented. This initiative involves taking the recommendations in the City Centre ARP and crafting amendments to the Land Use Bylaw to give these recommendations effect. The process is quite technical and will require consultation with the business community and other parties. A Land Use Bylaw amendment will then be brought to Council for approval.	2019/01	2019/12	77.98	610	0	0	\$100,000	\$0	\$0	Taxes: \$100,000



NEW INITIATIVES & SERVICE CHANGES
CORPORATE EXTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
12	Community & Protective Services - FCSS & Social Planning	CE1071.2 - Develop an Indigenous Engagement Improvement Strategy - "New Beginnings"	"New Beginnings - An Indigenous Engagement Improvement Strategy" is a multi-phased regional community development initiative striving to create social sustainability and increased access to culturally appropriate programs, services, and supports for Indigenous residents through inclusive engagement.	2019/01	2020/12	76.19	132	155	0	\$0	\$0	\$0	Not Applicable
13	City Manager's Office - City Manager's Office Administration	CE1082.2 - Inter-municipal Collaboration Committee (ICC) - Waste Management	The Inter-municipal Collaboration Committees were formed through the CAOs of Parkland County, Town of Stony Plain, and the City of Spruce Grove to review service delivery aspects and determine the possibilities of providing services jointly. This initiative addresses the review and implementation of Solid Waste Management services. The intention is to undertake most of the review in 2018 and begin possible phased implementation in early 2019. Currently, service collection standards, contracts and collection methods are different in each of the municipalities.	2018/01	2019/12	76.19	287	0	0	\$10,000	\$0	\$0	Utilities: \$10,000



NEW INITIATIVES & SERVICE CHANGES

CORPORATE EXTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
14	Corporate Services - Finance	CE1017.2 - Utility Billing Review	Review of the City's utility billing and collection practices to improve customer service. The graphing provided on the current utility bill is out-of-date in comparison with other utility providers and is difficult for some customers to read. The current billing doesn't answer typical questions that ratepayers ask as it does not show the level of detail regarding billing information and credit adjustments. The current collection practices are difficult for some customers to manage and there is a need to make the process more customer friendly. The Finance team would like to explore using the billing itself as one of the notifications in our three stage notice process. A review of the billing process, the Utility bylaw, and the creation of the bill itself would facilitate this exploration.	2019/01	2020/03	75.60	580	170	0	\$20,000	\$0	\$0	Utilities: \$20,000



Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
15	Planning & Infrastructure - Environment & Transit	CE267.6 - Transit Service Growth	In late October 2017 6.6 hours per day of additional service was added to route 560. Additional adjustments include: 2018 - An additional 3.2 hours will be added to route 560 providing mid-day service on this route (2 hour frequency) 2019 - mid day service on route 560 will be increased to 1 hour frequency and early evening service will be added to route 560 (2 hour frequency). 2020 - Saturday service on route 562 - Spruce Grove to West Edmonton Mall only. Starting in 2019 there will be one seasonal trip reduction on route 560. This will continue until summer demand warrants an increase in service. This direction in service is a result of current demand, informal survey work and the 2017 regional transit plan.	2016/01	2021/12	75.60	278	178	0	\$227,309	\$501,903	\$604,199	Other Revenues: \$35,600 Taxes: \$1,297,811
16	Planning & Infrastructure - Environment & Transit	CE1320.1 - Transit - Smart Fare	Edmonton, Strathcona County and St. Albert have extended the offer that City of Spruce Grove (Tri-Region) as well as Leduc, Beaumont and Fort Saskatchewan to participate in the installation of advanced fare payment technology on transit buses. Bus riders will be able to load their smart phone or card either on line or from a participating retailer to enable the loading of fares through credit or debit card. The card will replace all current printed transit fare media - monthly bus passes and bus tickets. The system will enable seamless access across the Metro Edmonton Region. This system will enable better data on transit rider boarding's and behaviour. The UPass system will be compatible and allocations for revenue will be more accurate.	2019/01	2025/12	73.51	150	150	0	\$195,850	\$102,598	\$74,000	Taxes: \$372,448

CORPORATE EXTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
17	City Manager's Office - Economic Development	CE1231.1 - Develop an Industrial Land Strategy	<p>The City of Spruce Grove has benefited from the rapid growth and prosperity that is evident across the Metro Edmonton Region. Edmonton's presence as a major staging and logistical centre for oil and gas and other industrial resource sectors in Northern Alberta has contributed to the substantial development within Spruce Grove's industrial parks.</p> <p>Lack of available, serviced industrial land and having few industrial park developers both continue to be limiting factors in respect to attraction of industrial investment in Spruce Grove. With population and employment growth expected to continue, it is essential that the City provides for an adequate future supply of industrial land. This will be in context with the City's Growth Study which represents contiguous southward expansion of the City's growing industrial park which will be the most significant contributor to helping maintain and grow the City's assessment split.</p> <p>The first step is to undertake the development of an Industrial Land Strategy, as recommended in the Economic Development Strategy & Action Plan Update 2017-2021, Strategic Goal #4, Objective #10. This Strategy will determine ways to incentivize higher value industrial investment targeted at bringing on new lands and buildings or attracting major industrial employers.</p>	2019/01	2019/12	72.92	220	0	0	\$40,000	\$0	\$0	Taxes: \$40,000



NEW INITIATIVES & SERVICE CHANGES
CORPORATE EXTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
18	Planning & Infrastructure - Environment & Transit	CE1096.2 - Curbside Waste Audit (2019/2024)	To develop an ongoing program to conduct curbside waste audits on residential homes receiving curbside waste collection services from the City of Spruce Grove. The curbside waste audits are recommended to be every three years for the next 20 years. Through this program residential waste streams will be reviewed and analyzed for current diversion and potential diversion if all three streams of waste diversion were used correctly. These waste audits will help the City determine waste diversion targets and design programs to move the City towards the identified targets. This work will include a detailed analysis of current diversion, analysis of previous programming, a comparison with neighbouring municipalities and recommendation for future program development. This program is to continue on the work completed in the 2013 and 2016 Residential Waste Audit and Program Review reports. This initiative highlights the need for ongoing funding to produce updated reports for 2019, 2022, 2025, 2028, 2031, 2034 and 2037.	2019/01	2037/12	70.83	280	0	0	\$61,800	\$0	\$0	Utilities: \$61,800



CORPORATE EXTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
19	Community & Protective Services - FCSS & Social Planning	CE1223.1 - Implement the Strategy to Reduce Homelessness	The Five-Year Strategy to Reduce Homelessness approved commencing in 2018 saw the procurement of a consultant to engage the community in the design phase of the strategy. We will be undergoing a series of public engagements beginning in June 2018 and involving numerous stakeholder groups and core collaborators to understand the context of homelessness in the community, collectively develop a strategy to address it, and finalize the plan. Implementation starting in 2019 will depend on the outcomes of this work. Implementation will continue through completion in 2022. We also just received a regional grant from the FCSSAA and the Alberta Rural Development Network to complete a homeless estimation count which will be completed in the fall of this year.	2019/01	2022/12	70.54	205	205	205	\$30,000	\$30,000	\$30,000	Taxes: \$90,000
20	Community & Protective Services - Cultural Services	CE1040.2 - Develop Tri-Regional Cultural Leadership Group & Cultural Summit Event	As outlined in the Cultural Services Master Plan for the City of Spruce Grove, a Tri-Regional Cultural Leadership Group will be developed, as well as a Cultural Summit showcasing the area and promoting the exchange of ideas and cultural initiatives.	2019/01	2019/12	70.24	230	0	0	\$7,000	\$2,000	\$2,000	Taxes: \$11,000
21	Planning & Infrastructure - Environment & Transit	CE1337.1 - Single use item reduction bylaw	This initiative will help to support the development of a by-law to place a ban on single use plastic retail bags, polystyrene serving containers and single use plastic straws. Other materials may be added to the by-law over time if and as required. Due to significant restrictions being placed upon the recycling industry, the best approach is to eliminate the types of products that can only go to landfill or that can contaminate and reduce the effectiveness of the recycling system.	2019/01	2019/12	0.00	560	0	0	\$12,000	\$0	\$0	Taxes: \$12,000



NEW INITIATIVES & SERVICE CHANGES
CORPORATE EXTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
22	Planning & Infrastructure - Engineering	CE1338.1 - Recreation Offsite Levy Model	The purpose of this project is to incorporate a recreation component into the current Offsite Levy Bylaw. The newly revised Municipal Government Act (MGA) allows municipalities to charge developers offsite levies in order to fund for that portion which is directly related to new development. The Offsite Levy Bylaw is scheduled for an annual update so this amendment will cover an "enhanced" update to capture this new stream of offsite levies. The funding identified will provide for a review of the changes through the consultant that built the model for Spruce Grove.	2019/02	2019/06	0.00	85	0	0	\$30,000	\$0	\$0	Utilities: \$30,000
23	Planning & Infrastructure - Engineering	CE1339.1 - Storm Water Utility Rate Model	The growth of Spruce Grove has included the addition of many storm water facilities and networks. This infrastructure is essential for the City but has significant costs associated with the overall lifecycle of the facility. In order to address the funding shortfalls this initiative would look at introducing a storm water rate model that would identify rates that would be used to fund the required work associated with the storm water facilities and networks.	2019/01	2019/12	0.00	370	0	0	\$80,000	\$0	\$0	Utilities: \$80,000



CORPORATE EXTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
24	Planning & Infrastructure - Facilities & Fleet Management	CE1340.1 - #3 420 King Street - Library/Art Gallery Expansion	The City of Spruce Grove signed the Assumption of Lease for #3 420 King Street within the King Street mall from Frontline Fitness on June 1, 2018 for 7,350sq. ft. The #3 420 King street space has been leased to allow library expansion of an additional 4,467sq. ft. Alberta Strength and Fitness was a subtenant with Frontline Fitness and will become a subtenant of the City of Spruce Grove occupying 2503.5 sq. ft. To provide expansion for the library the City created a space that will allow Alberta Strength and Fitness to continue operating within the space as a subtenant. All lease costs for the 2503.5 sq. ft. subtenant are being recovered. This project will address the separation of spaces and address renovation requirements to support the expansion of the library and art gallery. Facilities Management has tendered and engaged ACI Architects (ACI) to design the library expansion and subtenant space separation. After design work was completed, the City of Spruce Grove engaged LVCM Consultants (LVCM) to cost this project into three phases. Jen-Col Construction (Jen-Col) reviewed costs and commented on the estimated budget projections.	2019/04	2019/12	0.00	500	0	0	\$871,000	\$0	\$0	Taxes: \$871,000
Approved for 2019							9,065	3,878	370	\$2,146,159	\$940,501	\$764,512	



Planned For 2020

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	City Manager's Office - Economic Development	CE1069.2 - Implementation of the Broadband Business Plan	<p>As part of the City's Economic Development Strategy & Action Plan Update 2017-2022, Spruce Grove has prepared a Next Generation Broadband Strategy which will be presented to Council later in 2018 for approval. The Strategy will recommend a specific model for the City to adopt to improve our digital infrastructure. Subject to Council approval of the Strategy, the next step will be to develop a business plan to implement the recommended model. This step has been included as a proposed corporate initiative in 2019. (CE1230.1).</p> <p>With completion of the business plan in 2019, this initiative moves into the implementation phase starting in 2020. A detailed budget will be developed as part of the business plan and these expenditures will be brought forward as part of the corporate planning process at that time. The Long Term Capital Plan already has an initiative for the build out of a fibre ring to serve City Facilities starting in 2021 (CE417.5). This will be integrated as a component of the implementation phase.</p> <p>This is a joint initiative between Economic and Business Development (project manager) and Information Services.</p>	2020/03	2023/12	76.79	0	0	0	\$0	\$0	\$0	Not Applicable



NEW INITIATIVES & SERVICE CHANGES

CORPORATE EXTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
2	Planning & Infrastructure - Planning & Development	CE595.4 - Replacement of the Municipal Development Plan	Following a decision by the Municipal Government Board (MGB), the City of Spruce Grove will need to amend the Municipal Development Plan to apply land uses to lands newly incorporated into the City's boundaries. The City will also need to ensure compliance with the Edmonton Metropolitan Region Board's Growth Plan, which may require minor amendments to be approved in 2020 while working on the major update of the plan. This initiative encompasses both the minor alignment amendments, as well as the major rewrite of the Municipal Development Plan. Your Bright Future, the City's current Municipal Development Plan, was written as a plan from 2010 to 2020, so an update should not be delayed much further than 2020.	2020/07	2022/12	86.31	0	91	266	\$0	\$10,000	\$130,000	Taxes: \$140,000
Planned for 2020							0	91	266	\$0	\$10,000	\$130,000	
Total Planned for 2019-2021							9,065	3,969	636	\$2,146,159	\$950,501	\$894,512	



Deferred From 2019

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Community & Protective Services - FCSS & Social Planning	CE1325.1 - Parkland Food Bank Feasibility Study	<p>The Parkland Food Bank Society is out of space and proposing to lead a two-year feasibility study to locate land in the west area of Spruce Grove for a physical move. The study would begin by engaging local agency service providers and other stakeholders to gauge the level of interest and commitment to the concept of a community "hub" service model which would involve housing multiple community services in a single accessible location, followed by the identification of appropriate land along a public transit route. This study is being led by the Parkland Food Bank.</p> <p>The Parkland Food Bank is seeking effort hours in year one and funds from the City for a consultant in year two. Year one participation will involve contributing to the consultation process and assessing the level of community commitment. This may also include providing advice and recommendations to the Food Bank team where this is desired and sought.</p>	2019/01	2020/12	74.40	30	30	0	\$0	\$60,000	\$0	Not Applicable
2	Planning & Infrastructure - Environment & Transit	CE1285.1 - Water Conservation Spray Valve Rebates	In 2016 the City of Spruce Grove updated and approved its Water Conservation Program. Within this program a number of actions were identified to meet the objectives of the program. Identified in 2019 is a Commercial Pre-Rise Spray Valve Replacement Rebate. Program elements were designed to be budgeted within the Status Quo budget for the program. Given that this program is issuing rebates and some additional resources will be required from other areas, it has been included as an initiative for 2019.	2019/01	2019/12	73.51	220	0	0	\$0	\$0	\$0	Not Applicable

CORPORATE EXTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
3	Community & Protective Services - Protective Services	CE1227.1 - Safe City Public Safety Mapping	Mapping in GIS of all traffic safety initiatives and statistics for ATE and covert monitoring systems. This will allow public to see what the current speeds are on their roads, review past enforcement operations, see ATE approved locations and outcomes of those operation all on one interactive map.	2019/01	2020/12	72.62	258	0	0	\$3,000	\$0	\$0	Not Applicable
4	Planning & Infrastructure - Environment & Transit	CE1321.1 - Water Conservation Multi Family - Toilet Rebate	This initiative is part of the Water Conservation Program updated in 2016. The initiative will offer rebates to rental property owners that replace toilets with low flow toilets in rental apartments. Rental apartments have been targeted as they are often the last to change out high volume toilets. In addition, they are generally the most often found to be leaking. Leaking toilets in a multi-unit apartment building are not replaced because they are hard to pinpoint or residents do not see the cause and effect with a spike in water bills. In 2017 one Spruce Grove apartment owner changed out all of their toilets and saw 50% reduction in water consumption immediately. Targeting rental properties also addresses some vulnerable populations in the community. Possibly by reducing water costs landlords may keep rents stable.	2019/10	2021/12	71.73	176	338	348	\$0	\$0	\$0	Not Applicable
5	Planning & Infrastructure - Engineering	CE1301.1 - Utilities Services Study for Arena Complex	With the conceptional planning of the arena complex underway engineering is required to complete a utility services study for the area immediately surrounding the new event centre.	2019/01	2019/12	71.43	55	0	0	\$80,000	\$0	\$0	Not Applicable



Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
6	City Manager's Office - Economic Development	CE1232.1 - Develop a Strategy for Major Event Attraction	<p>Spruce Grove has had some success in attracting smaller scale sport and other events over the past several years. However, there is a larger opportunity available in attracting more provincial and national stream events which can utilize our existing facilities. Some communities, such as Leduc, have done an excellent job in positioning themselves as event hosting destinations and have programs in place to support this activity. Attracting these events generate substantial economic benefits to host communities, as well contributing to the quality of life and can leave significant legacies. This corporate initiative is intended to assess the potential and develop a strategy for major event attraction for Spruce Grove to be conducted in 2019 and implemented in 2020 – 2022. The strategy will develop a model that shows the linkages and economic impacts on the hospitality sector in Spruce Grove resulting from event attraction and potential value chain opportunities. Also considering the feasibility for development of a multi-use spectator facility with the capacity to attract and host destination events. This strategy is to build off the 2014 Regional Event Hosting Strategy that created regional event tourism for the Tri-Region. Part of the strategy will highlight opportunities in the Tri Region Tourism regional event hosting strategy to work with our municipal neighbors to attract and host destination events. Supporting not-for-profit organizations in attracting events to Spruce Grove through TriUs and other programs and services available through the City.</p>	2019/01	2019/12	65.18	360	0	0	\$35,000	\$0	\$0	Not Applicable



NEW INITIATIVES & SERVICE CHANGES

CORPORATE EXTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
7	Planning & Infrastructure - Environment & Transit	CE1332.1 - Natural Areas Decision Making and Planning Process	In 2017 as part of the Natural Areas Inventory and Management Plan, it became apparent that a decision making process is required to assist Council and Senior Management in determining current and future decisions regarding Natural Areas within the City of Spruce Grove. This process will become even more important should annexation expand the boundaries to include other wetlands and natural areas. In addition to the decision matrix Senior Administration needs additional direction for planning and management to determine what is required for the City in the face of residential and commercial development. Some of these may be specific biological inventories assessments while others may be wetland or natural area management plans. These should be funded and supplied by developers while some may need to be City funded. This work would create a checklist to assist planning and other municipal departments. Natural Areas are an area identified in the Municipal Development Plan, or at the time of redistricting, for conservation, preservation or restoration of natural features, biodiversity and ecological processes. Passive and appreciative recreation activities may take place within these areas such as walking, bird watching and picnicking.	2019/01	2019/12	63.69	222	0	0	\$39,200	\$0	\$0	Not Applicable



8	Community & Protective Services - Cultural Services	CE1224.1 - Develop a Tourism Strategy	As the City of Spruce Grove continues to be an event destination, the need for a local civic tourism strategy is required. There is currently a 2018/19 Alberta Culture and Tourism grant launched to assist in the development of this strategy and would cover 75% of costs.	2019/01	2019/12	62.80	210	0	0	\$25,000	\$0	\$0	Not Applicable
Deferred for 2019							1,531	368	348	\$182,200	\$60,000	\$0	

Deferred From 2020

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Community & Protective Services - Recreation Services	CE443.5 - Glenn Hall Arena Contribution	As noted in the Tri-Municipal Recreation and Culture Indoor Facility Strategy, the Glenn Hall Arena was identified as a next step in the provision and development of regional recreation and culture indoor facilities. Upon completion of the proposed study update, moving forward with concept planning, detail design, tender and construction of an additional ice surface is proposed. As part of its 2017-2019 corporate planning process the Town of Stony Plain identified twinning of the Glenn Hall Arena as a priority.	2020/01	2022/12	78.57	0	103	103	\$0	\$0	\$3,000,000	Not Applicable
2	Planning & Infrastructure - Engineering	CE1292.1 - Storm Ponds - Major Maintenance Condition Study Implementation	On the completion of the Storm Pond Major Maintenance Study in 2019 this phase will be the execution of addressing the issues identified. The City's storm ponds are located throughout all areas of the City both residential and industrial. Based on the recommendation of the 2019 study a priority of major maintenance work will be actioned. This will address concerns regarding preventing damage to private and public property due to flooding and ensure that our storm network is functioning efficiently.	2020/01	2024/01	72.32	0	66	106	\$0	\$50,000	\$550,000	Not Applicable

CORPORATE EXTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
3	Planning & Infrastructure - Environment & Transit	CE1062.2 - Natural Areas Education Communication Program	In 2017/2018, the City updated its Urban Forest Management Plan into an updated Natural Areas Inventory and Management Plan. The intent of this work is to provide an update on the biophysical resources contained within the City of Spruce Grove and to identify areas that may require special protection due to the presence of special flora or fauna. It will also provide Public Works with a guideline of management measures to protect these areas to maintain a healthy urban forest. This project will also identify potential issues for future planning and development such as utilizing wetlands for development. Knowing where these areas are located and applying good land use planning policies may help to utilize these areas to enhance development. The protection and relationship between neighbouring homes and natural areas requires more education and communications. This initiative is intended to support education and communication for natural areas so that these resources can be protected as development occurs, and act as an enhancement to the community. Through enhanced communication/education we can build better understanding, appreciation and stewardship of our natural areas.	2020/01	2024/12	69.94	0	210	210	\$0	\$23,000	\$13,000	Not Applicable
Deferred for 2020							0	379	419	\$0	\$73,000	\$3,563,000	
Total Deferred for 2019-2021							1,531	747	767	\$182,200	\$133,000	\$3,563,000	



Corporate Internal – Operating Initiatives

Corporate internal operating initiatives are those projects that are identified within the strategic plan as a strategic priority, and that promote the effective and efficient operation of the City administration. The primary impact of these projects will be on internal City departments and sections, improving how they deliver their services. These projects are intended to streamline and enhance administrative efficiency and effectiveness and ensure that City services continue to be delivered in a streamlined and cost-effective manner.

The total cost of each initiative includes the initial project cost plus any annual operating costs. The funding sources are noted for each initiative. Total effort required to complete the initiative is reflected in person hours in each year.

Summaries of the approved corporate internal operating initiatives for 2019 and those planned for 2020 and 2021 are also located in the Corporate Business Plan section of this corporate plan document under the goal and strategy they are achieving.

Approved For 2019

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Corporate Services - Corporate Services Administration	CI1075.2 - Asset Management System - Fundamentals (Phase 1)	<p>Implementing a Corporate Asset Management System is best done in a phased approach that focuses on building a solid foundation of data, processes and standards. This first phase aims to build a complete and accurate asset register, implement a uniform and transparent method for assessing the condition of assets and to determine the criticality or importance of assets versus other assets in the system.</p> <p>This initiative will result in more uniform and informed decisions based on accurate information via Asset Plans. The maturity of the plans will increase over time as the three fundamental goals of this phase are achieved.</p>	2018/01	2020/12	80.06	400	400	0	\$0	\$0	\$0	Not Applicable

CORPORATE INTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
2	Corporate Services - Information Systems	CI384.5 - Implement the Project Management Strategy	The City has been endeavouring to improve its project management capabilities over the last three years. A comprehensive maturity study of organizational project management practices in 2015 identified a number of improvement opportunities to enhance how projects are managed. Since 2016, a significant corporate initiative has supported the development and implementation of processes, tools, capabilities and software. This initiative identified the continued work required to build on this foundation and ensure the organization is able to successfully deliver projects, manage commitments and realize its intended outcomes. It specifically addresses three priorities: <ul style="list-style-type: none"> • Provision of foundational and advanced training in project management principles. • Establishment of strategies to more effectively plan and manage resource capacity for project work. • Development of a career path for project management within the City. 	2016/01	2021/12	75.60	3,972	730	610	\$145,965	\$117,415	\$92,415	Taxes: \$355,795
3	Corporate Services - Information Systems	CI1211.1 - Windows 10 Upgrade	The purpose of this initiative is to upgrade two hundred and seventy-one systems to Microsoft Windows 10 Professional. In the last two years, Microsoft and computer manufacturers have been announcing the retirement of the Microsoft Windows 7 platform from their inventory and manufacturing. In 2017 Dell, Lenovo, HP announced that after the summer of 2018, they will no longer be selling systems with the old platform and therefore, forcing all business and governments to upgrade to new systems.	2019/01	2020/12	74.40	361	0	0	\$137,800	\$86,000	\$86,000	Taxes: \$309,800



NEW INITIATIVES & SERVICE CHANGES
CORPORATE INTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
4	Corporate Services - Information Systems	CI1210.1 - Office 365 Implementation	With the increase in population and with the demand of services from the public, the city administration will need to rely and trust on their corporate tools to provide a high level of service to the community. The objective of this initiative is to upgrade and migrate the existing email system from the geriatric infrastructure to reliable, secure and scalable cloud services (Microsoft Office 365) and to address the concerns about data sovereignty; this solution will be hosted within the two Microsoft data centres in Canada (Toronto and Quebec).	2019/03	2020/12	72.62	784	644	0	\$138,900	\$92,900	\$92,900	Taxes: \$324,700
5	Corporate Services - Corporate Services Administration	CI1089.2 - Migrate Fleet Management from WorkTech to new Asset Management Software System	Fleet Management benefits from well-developed processes and procedures integrated into the daily workflow of Fleet staff. Fleet assets are managed using a highly customized version of WorkTech. This software will no longer be supported and Fleet must move its operations to the new Asset Management Software System. This initiative covers the scope of developing and configuring the necessary software abilities to accommodate existing Fleet Management requirements while running the two systems in parallel to minimize service disruptions.	2019/01	2019/12	72.32	800	0	0	\$20,000	\$0	\$0	Taxes: \$20,000
6	Corporate Services - City Clerk's Office	CI1213.1 - Procurement and Contracting Training	This initiative will support staff through training to better understand the principles, logistics, approach and legislative requirements for procurement and contracting in the City. Training that is relevant to city operations and using city templates will be developed and provided to staff that manage procurement and contracting.	2019/01	2019/12	67.26	674	0	0	\$30,000	\$0	\$0	Taxes: \$30,000



CORPORATE INTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
7	Planning & Infrastructure - Facilities and Fleet Management	CI1335.1 - Security Cameras for Log Cabin at Central Park	With increasing responsibility to ensure staff and asset safety Facilities Management is recommending that a 4 camera surveillance system be installed on the Lions Log cabin to monitor the activities in and around the log cabin to ensure that the assets of the City of Spruce Grove are monitored for safety and security.	2019/03	2019/06	65.77	56	0	0	\$14,650	\$255	\$260	Taxes: \$15,165
8	Corporate Services - Human Resources	CI676.4 - Develop a Workforce Planning Strategy	Developing a workforce planning strategy was identified as one of the initiatives in the City of Spruce Grove's People Strategy. A model from KPMG for developing a Workforce Plan includes the following steps: 1. Reviewing the organizational Strategic Plan - the goals and objectives of the business operating unit for which workforce planning is needed 2. Research Internal Labour Market - also known as workforce segmentation. Summarize key workforce or resource pool characteristics of the group in scope of the workforce planning 3. Assess existing (supply) and planned (demand) resource pool - the resource pool is the supply side or the available human capital 4. Identify future skills demands/needs and gaps/excesses 5. Model the workforce against the hypotheses and understand the dynamics of the workforce 6. Define workforce requirements 7. Develop resourcing strategies with the business units within the scope 8. Develop a resourcing plan and engagement process with the business units 9. Implement and measure outcomes of the program strategy 10. Integrate with other planning processes	2019/01	2020/12	63.69	399	399	0	\$35,000	\$30,000	\$0	Taxes: \$65,000



Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
9	Planning & Infrastructure - Public Works	CI1283.1 - Concrete and Asphalt Crushing (Recycling)	The City collects and stockpiles waste concrete, asphalt or gravel from construction sites through the year. Material is accepted from private contractors or from City managed projects and there is no fee collected for disposal. Every few years the pile is crushed and the product is then used for suitable construction projects to reduce the expenses associated with the purchase of aggregates such as crushed gravel. Due to the uncertainty related to the amount of material that will be brought to Public Works for disposal, a status quo budget amount is not maintained for crushing and funding is sought on an as required basis.	2019/06	2019/10	63.10	20	0	0	\$150,000	\$0	\$0	Taxes: \$150,000
10	Planning & Infrastructure - Engineering	CI1065.2 - Infrastructure Condition Reports	In order to ensure the City of Spruce Grove's Infrastructure continues to be in good serviceable condition, is structurally sound and remains safe for the public, the City will conduct condition studies that will provide the current condition of the infrastructure, provide plans for any repairs (in priority), and provide a life cycle plan for the infrastructure. The Condition Report will need to be easily populated into the Asset Management program the City is currently adopting. 2018 - Pedestrian Bridges Condition Study 2019 - Sanitary Network Condition Study 2019 - City Parking Lot Condition Study 2020 - Storm Network (includes all storm ponds) Condition Study 2021 - Water Network Condition Study These studies will reoccur based on recommendations from each study.	2018/01	2021/12	62.20	150	160	160	\$100,000	\$80,000	\$80,000	Utilities: \$240,000 Taxes: \$20,000



CORPORATE INTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
11	Planning & Infrastructure - Environment & Transit	CI876.3 - Environmental Liability – Assessment & Remediation Public Works	The Public Sector Accounting Board issued an accounting standard which requires municipalities to inventory and account for any environmental contamination on their land holdings that is in excess of any applicable environmental regulations. The Public Works Site has a historical landfill and contamination related to salt and hydrocarbons. With both of these occupying a substantial part of the northwest Public Works Yard additional delineation to determine the extent of impact was completed. Alberta Environment and Parks have requested a risk management plan for the site. In addition, they would like to see confirmation of the landfill cap. Once the risk management plan is complete the volume of soil required for removal will be determined. Depending upon the timing, soil removal may take place in 2018 or 2019. Ongoing risk management and monitoring of the site will be required.	2019/01	2026/12	50.89	230	170	170	\$0	\$0	\$0	Not Applicable
12	Planning & Infrastructure - Environment & Transit	CI890.3 - Environmental Liability – Assessment & Remediation Other Sites	The Public Sector Accounting Board issued an accounting standard which requires municipalities to inventory and account for any environmental contamination on their land holdings that is in excess of any applicable environmental regulations. After completing assessments in 2014 to 2016, three sites of concern were identified. It is anticipated that there will be a requirement based upon Environmental Regulations set out by Alberta Environment and Parks (AEP) for some removal and/or risk management of contamination on these sites.	2019/01	2021/12	47.32	240	240	140	\$0	\$0	\$0	Not Applicable
Approved for 2019							8,086	2,743	1,080	\$772,315	\$406,570	\$351,575	



Planned For 2020

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Corporate Services - Human Resources	CI208.6 - Implement the Supervisor Training Program	<p>In 2016 the City completed an organizational culture employee survey. The employee feedback determined a need to reestablish the organizational values and to develop a leadership training program. In the fall of 2016 supervisors attended leadership sessions. This training continues in 2017 for the front-line leaders and specialists within the organization, as well as an opportunity for leaders to further develop their skills in a Leader to Leader (L2L) program. The L2L program commenced in 2017 and continues in 2018.</p> <p>This initiative is also congruent with the City of Spruce Grove's People Strategy, which identified a need for establishing a leadership development program. The intent is that this would be an ongoing program in 2019 and 2020.</p>	2020/01	2021/12	74.40	0	393	393	\$0	\$50,000	\$50,000	Taxes: \$100,000
2	Corporate Services - Information Systems	CI1043.2 - Business Analysis for Telephone System Update/ Replacement	<p>The business analysis will determine if the telephone system still meets the operational requirements of the City. With advancements in technology since the implementation of the City of Spruce Grove's phone system, the growth of City resources across multiple locations, and the requirements for more privacy and tracking features from City administration, a new telephone system might be required. This is also an opportunity to determine if other phone features should be added.</p>	2020/01	2021/12	69.35	0	570	550	\$0	\$20,000	\$0	Taxes: \$20,000



CORPORATE INTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
3	Corporate Services - Corporate Planning	CI391.5 - Organizational Effectiveness Review - Corporate Planning Process	The corporate planning process was developed in 2009 and has evolved and matured over the several years into the process being used today. The corporate planning process is the City of Spruce Grove's main decision-making process, and tool for work and projects that will be taken on in the upcoming years. Performing an Organizational Effectiveness Review (OER) on the corporate planning process would be value-added to streamline and create efficiencies for the organization.	2020/01	2020/12	68.75	0	327	0	\$0	\$0	\$0	Not Applicable
4	Corporate Services - Finance	CI1287.1 - Environmental Liabilities - PS3280 Prep Implementation	Starting in 2021 a new accounting standard PS-3280 will be introduced. This standard will address asset retirement obligation, which is a legal obligation associated with the retirement of a tangible capital asset. The standard will require identification when assets are being considered, to determine the cost of removal, decontamination, or remediation after the useful life of the asset. For existing assets, it will require identification of aspects that will need to be considered for decontamination or remediation as part of the decommission of the asset. For the City of Spruce Grove this may include the full cost of asbestos removal in facilities once these facilities are decommissioned. The full extent and ramifications of this standard are not known, but early research will help to set the policy and determine the level of risk associated to the City.	2020/01	2021/12	62.50	0	180	300	\$0	\$12,000	\$0	Taxes: \$12,000



NEW INITIATIVES & SERVICE CHANGES
CORPORATE INTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
5	Corporate Services - Information Systems	CI681.4 - Implement an Enterprise Wide Collaboration Tool	<p>With more satellite locations being established, City of Spruce Grove staff feel more and more disconnected. This affects staff morale and inhibits information flow.</p> <p>This tool indicates visually if a person is at their desk and working or if the person is signed in to the computer, but not at their desk at the moment, or if the person is at their desk, but does not want to be disturbed at the moment. It can also be used to communicate with multiple staff at the same time, share screen sessions, or send screen shots and can be set up to be used by any device in any location, so even when out in the field, staff can connect back to City staff if required.</p>	2020/02	2020/10	75.30	0	478	0	\$0	\$0	\$0	Not Applicable
Planned for 2020							0	1,948	1,243	\$0	\$82,000	\$50,000	

Planned For 2021

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Corporate Services - Finance	CI1023.2 - Budget Enhancements	Increase functionality of budget software to create management dashboards, capture organizational measures in a single record repository, improve long-term forecasting, add a scenario function to the long-term financial model, and include input templates for utilities and offsite levies.	2021/01	2022/06	75.00	0	0	600	\$0	\$0	\$60,000	Taxes: \$60,000



CORPORATE INTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
2	Planning & Infrastructure - Engineering	CI1105.2 - Master Plan Updates	<p>Master Plans are generally updated on a 7-10 year cycle based on growth and changes in the municipality's infrastructure. Master Plans provide the City of Spruce Grove with the future plans and recommendations to maintain or increase the level of service provided by each infrastructure being studied. The City currently has the following completed plans: Sanitary Sewer Master Plan (2012), Water Master Plan (2015), Transportation Master Plan (2012), and Storm Water Master Plan (2015). To continue its due diligence and to ensure the City is planning properly for the future the following timelines for updates are required:</p> <p>Sanitary Sewer Master Plan Update in 2021 Transportation Master Plan Updates in 2022 Storm Water master Plan Update in 2024 Water Master Plan Update in 2025</p>	2021/01	2025/01	68.15	0	0	160	\$0	\$0	\$150,000	Utilities: \$150,000
Planned for 2021							0	0	760	\$0	\$0	\$210,000	
Total Planned for 2019-2021							8,086	4,691	3,083	\$772,315	\$488,570	\$611,575	



Deferred From 2019

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Corporate Services - Human Resources	CI602.4 - Develop a Human Resources Succession Plan	<p>This initiative is part of the City of Spruce Grove's People Strategy.</p> <p>Effective succession planning should focus on ensuring leadership continuity and building talent from within. The City's succession plan would assist to accomplish a number of objectives, which include:</p> <ul style="list-style-type: none"> -Identifying competencies and clarify values for both planning and managing a succession program -Planning for a quick fill of crucial vacancies at all levels of the organization (i.e. acting relieving assignments) -Developing and retaining top talent -Building and preserving the organization's intellectual capital -Assessing current needs and future resources for seamless succession planning -Utilization of technology and other tools to organize and implement succession planning and management programs 	2019/01	2020/12	73.81	303	296	0	\$30,000	\$0	\$0	Not Applicable
2	Corporate Services - Corporate Services Administration	CI862.3 - Develop a City-Wide Business Continuity Plan	<p>A City-wide Business Continuity Plan (BCP) would prioritize essential services, describe mitigation measures, and coordinate and implement continuity of services and operations when a business disruption occurs. The purpose of the BCP would be to determine how a business disruption could occur, and if a business disruption did occur, how it would affect the provision of services and how the essential services of the City of Spruce Grove would be resumed.</p>	2019/01	2020/12	71.43	520	0	0	\$60,500	\$0	\$0	Not Applicable



CORPORATE INTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
3	Corporate Services - Human Resources	CI1310.1 - Further Develop a Supervisory Leadership Training Program	<p>As a result of the employee feedback survey conducted in 2016, supervisory leadership development activities were implemented including sessions in "leading above the line" and following this "leader to leader" sessions. These sessions took place in 2017 and 2018. In addition to this, in 2017 an updated performance management program was introduced and this continues to be worked on in 2018.</p> <p>There is a need to further develop a supervisory leadership training program to meet the ongoing needs of the City. This includes being familiar with changes taking place in work expectations and changes in the legislation. With these changes there is a requirement to not only become familiar with the legislative changes and to ensure the City is following the changes. In addition to this there is a need to conduct a leadership needs assessment for the organization with respect to ongoing supervisory leadership training.</p>	2019/01	2019/12	69.64	459	0	0	\$15,000	\$0	\$0	Not Applicable
4	Corporate Services - Human Resources	CI678.4 - Establish a Recognition Program	<p>Establishing a recognition program is an initiative within the City of Spruce Grove's People Strategy. Currently the City has a number of practices where employees are recognized and thanked for their efforts and work accomplishments. This typically includes an annual employee recognition activity or a gift, annual service awards, safety recognition awards, and periodic appreciation lunches for staff, particularly at Christmas time. While these activities are important and appreciated by staff, there is no formal City recognition program.</p>	2019/01	2020/12	64.88	245	55	0	\$10,000	\$2,500	\$2,500	Not Applicable



Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
5	Planning & Infrastructure - Environment & Transit	CI1284.1 - Mapping Contaminated Sites	<p>This initiative is complimentary to the GIS Enterprise Infrastructure Project (CI1111.1) being advanced by Corporate Services – Information Systems.</p> <p>To support the operational and planning needs of the City, Environment and Transit together with GIS is proposing to create a new layer on the City's Geographic Information System that would visually identify significant contaminated sites, reported environmental releases and underground/above ground petroleum (and other) storage tanks. Having this information in advance will save time and resources when doing excavations, daylighting for utilities access, and planning related to redevelopment and economic development.</p>	2019/01	2019/12	64.29	420	0	0	\$4,900	\$0	\$0	Not Applicable
6	Corporate Services - Corporate Planning	CI598.4 - Develop an Integrated Plan Framework and Methodology	<p>Goal 1.2.3 in the Strategic Plan states that "We will use integrated and coordinated plans that are responsive to and anticipate citizen needs as the City grows." This initiative aims to construct a framework for how plans within the City of Spruce Grove are developed and delivered using conformity in plan formats. This will ensure standard information is provided, and that plans that are being developed or revised are integrated and coordinated with existing plans and align with overarching plans such as the Strategic Plan and Municipal Development Plan. This will allow the City to provide services that meet our citizens' needs in the most efficient and cost-effective manner.</p>	2019/01	2020/12	62.80	220	220	0	\$75,000	\$40,000	\$0	Not Applicable



NEW INITIATIVES & SERVICE CHANGES

CORPORATE INTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
7	Corporate Services - Human Resources	CI680.4 - Explore Alternate Work Arrangements Program	<p>This initiative is recommended as part of the City of Spruce Grove's People Strategy.</p> <p>Alternate work arrangements are non-traditional work arrangements (e.g. flextime, telecommuting) that provide more flexibility to employees, while meeting organizational goals. Several alternate work arrangements such as flexible work hours, telecommuting, extended leave, job sharing, etc. are tools that are used to accommodate the unique needs of employee groups.</p>	2019/07	2019/12	61.31	408	0	0	\$8,700	\$0	\$0	Not Applicable
8	Corporate Services - Corporate Planning	CI392.5 - Develop a Corporate Direction for Performance Measures	<p>As the City continues to grow and formalize systems and procedures, it is becoming increasingly important to be able to report back to Council and the community on the work being done by Administration. Developing a corporate direction for performance measures will ensure that any measures being developed clearly show how the work being done is connected to the goals and strategies in the Strategic Plan, as well as show the progress the organization is making with regards to achieving these goals. Performance measures can assist the City of Spruce Grove in providing services effectively at the most efficient cost, with clear accountability. A corporate direction and approach to performance measures needs to be developed to identify what services and activities to report on, what standards to measure against and who to compare performance measures with.</p>	2019/01	2019/12	60.42	254	0	0	\$75,000	\$0	\$0	Not Applicable
Deferred for 2019							2,829	571	0	\$279,100	\$42,500	\$2,500	



Deferred From 2020

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Corporate Services - Human Resources	CI600.4 - Implement Workforce Planning Strategy	A workforce planning strategy includes the following components: -Planning for employee resources to ensure the goals and objectives of the Departments are available for the work needed -Accessing labour markets known as workforce segmentation, or existing supply of human capital based on the labour market characteristics -Ensuring the future skills demands/needs and gaps/excess are part of the needs for the organization Implementing the Workforce Planning Strategy is an outcome of the work completed for the 2019 initiative of "develop a workforce planning strategy". (DP676.3)	2020/01	2021/12	65.77	0	473	0	\$0	\$40,000	\$0	Not Applicable
2	Corporate Services - Human Resources	CI1052.2 - Implementation of the HRIS Needs Assessment	In 2016 and continuing in 2017 the HRIS needs analysis identified opportunities for system improvements in the areas of securities; workflows; performance management including the performance review process, disciplinary action, and grievances; job evaluation and classification; position management; attendance management and vacation reports; payroll reporting; HR reporting including recruitment reporting and linkage to Njoyn; training management; health and safety; onboarding; city calendar; time and attendance; and dashboard enhancements. As a result of the needs analysis initial priorities for implementation that have been identified include the performance review process, securities, workflows, payroll reporting, HR reporting, and job Evaluation and classification. This is anticipated to be an ongoing program going forward.	2020/01	2020/12	64.58	0	672	0	\$0	\$25,000	\$0	Not Applicable



CORPORATE INTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
3	Corporate Services - City Clerk's Office	CI1078.2 - Enterprise Risk Management (ERM Phase 1 - Development)	An enterprise risk management (ERM) framework can increase the City's ability to achieve its strategic, project, and operational objectives. Through this approach, the management of risk will be tailored to the City's needs – helping the City, and its administration, capitalize on the risks it must take in order to reach its objectives. With the completion of Phase 1, the City will have a defined set of risk principles, a risk management framework, and a common risk assessment process.	2020/01	2020/12	64.58	0	431	0	\$0	\$0	\$0	Not Applicable
4	Planning & Infrastructure - Environment & Transit	CI697.4 - Corporate Environmental Management System	In 2011 the Mayor's Taskforce on the Environment established a 10 year action plan covering five areas to address sustainability actions for the community. The development of an Environmental Management System was added to the Action Plan of the Sustainability Plan because there is sufficient corporate risk of non-compliance with environmental regulation. The key focus of this system is to ensure the corporation is in full compliance with all environmental legislation and that policy and procedures are put in place to ensure due diligence defense would be in place to protect the corporation.	2020/01	2023/12	59.82	0	510	490	\$0	\$16,000	\$42,500	Not Applicable



NEW INITIATIVES & SERVICE CHANGES
CORPORATE INTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
5	Planning & Infrastructure - Environment & Transit	CI1095.2 - Water Conservation Update (2020-2030)	Develop an ongoing water conservation program with a review and update every five years over the next 20 years. Through this program, facilities, residential, multifamily and Institutional Commercial and Industrial (ICI) water users will be assessed to identify opportunities to reduce the consumption water and measure how the past programming has moved the City towards achieving their water conservation goals. This work will include a detailed analysis of the previous five years of water consumption and water programming. The report will provide recommendations to implement over the next five year period and provide consumption targets for residential and corporate consumption. This program is to continue on the work completed in the 2012 and 2016 Community Water Conservation Program: Blueprint for Success reports. This initiative highlights the need for ongoing funding to produce updated reports for 2020, 2025, 2030 and 2035.	2020/01	2035/12	55.95	0	280	0	\$0	\$30,000	\$0	Not Applicable



CORPORATE INTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
6	Planning & Infrastructure - Engineering	CI1299.1 - Traffic Noise Study - Century Road, Grove Drive, Jennifer Heil Way and Highway 16A	<p>One of the impacts of growth and new development is the addition of traffic along the City transportation network. The additional traffic (cars, truck, transports, construction vehicles, etc.) bring along with them noise issues that affect our residential areas. the city has received complaints in areas along arterials and it is expected that these complaints will increase over time.</p> <p>It is important to the City to understand what level of noise we are currently dealing with and the impact it is having on our residential communities.</p> <p>This initiative would include:</p> <ol style="list-style-type: none"> 1. Review and study of current conditions along Century Road, Grove Drive, Jennifer Heil Way and Highway 16a 2. Recommendations to reduce noise issues that exceed acceptable standards (if any). Based on industry standard 3. Provide a Traffic Noise standard for the City along our Arterial Roads 	2020/01	2020/12	50.60	0	42	0	\$0	\$40,000	\$0	Not Applicable
7	Corporate Services - City Clerk's Office	CI1206.1 - Establish Standard Operating Procedures for all City Reception Areas	<p>A standard operating procedure for city reception sets clear expectations for customer service across the organization and identifies what resources are needed to support staff to be effective in their work. Customer service will be further streamlined as reception areas can better support one another providing a seamless service to customers.</p>	2020/03	2020/10	78.87	0	415	0	\$0	\$25,000	\$0	Not Applicable



NEW INITIATIVES & SERVICE CHANGES
CORPORATE INTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
8	Corporate Services - City Clerk's Office	CI1046.2 - Audit of Corporate Data in Software	The City of Spruce Grove relies on its information management (IM), information technology (IT), privacy and risk practices to meet its objectives and deliver its services in an effective and efficient manner. Currently, City information stored outside of Content Manager 9 is not compliant with the Municipal Government Act, the Information Management Bylaw and other related legislation. With more processes moving from physical to electronic; it is necessary to ensure the information is still managed, increase organizational productivity and reduce risk. The objective of the information governance audit will be to determine if the City of Spruce Grove has an effective management control framework in place to govern the management of its IM and IT activities in alignment with both the corporate business goals and statutory requirements, identify gaps and provide recommendations moving forward.	2020/06	2021/06	66.67	0	492	213	\$0	\$0	\$0	Not Applicable
Deferred for 2020							0	3,315	703	\$0	\$176,000	\$42,500	



CORPORATE INTERNAL – OPERATING INITIATIVES

Deferred From 2021

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Corporate Services - City Clerk's Office	CI1208.1 - Business Analysis for a Procurement and Contracting Program	The work associated with procurement and contracting is increasing in size and complexity. This is being driven by legislation and growth. A business analysis is required to determine how to best respond to these changes that are in the best interests of the City as a whole and support administration to be both operationally and fiscally effective, efficient, and transparent with respect to the work associated with procurement and contracting.	2021/01	2021/12	63.99	0	0	540	\$0	\$0	\$66,000	Not Applicable
2	Corporate Services - City Clerk's Office	CI1079.2 - Enterprise Risk Management (ERM Phase 2 - Risk Register)	Using the risk management components developed in ERM Phase 1 – Development, ERM Phase 2 – Risk Register will focus on the creation of a 'risk register'; the register will provide a high level 'snapshot' of City identified risks, severity levels, treatments, and risk owners. As a result, the City, and its administration will have a greater capacity to identify, track, monitor, and treat risk exposures.	2021/01	2021/12	63.69	0	0	203	\$0	\$0	\$0	Not Applicable
3	Planning & Infrastructure - Facilities and Fleet Management	CI1077.2 - City Facilities Space Study	To better determine the long range space requirements of the City of Spruce Grove will engage a contracted study to determine the future organizational direction of staff accommodations. This study will look directly at the question and costs for centralized verses decentralized models for staff accommodation is required.	2021/01	2021/12	62.50	0	0	176	\$0	\$0	\$75,000	Not Applicable



Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
4	Planning & Infrastructure - Facilities and Fleet Management	CI1319.1 - Facilities Lightning Protection	<p>As identified in the Climate Resilience Express Adaptation Plan approved by council April of 2018, there is increasing risk to City facility assets of severe weather. To reduce the risk to our building infrastructure from lightning strikes, the recommended mitigation method is to ensure that all owned City of Spruce Grove facilities over 10,000 square feet are equipped with Lightning protection.</p> <p>The purpose of a facility lightning protection system is to intercept, conduct and disperse a lightning strike safely to earth. Without such a system, a building's structure, electronic systems and the people working around or within it are at risk. Lightning strikes (or even electrical discharges due to nearby lightning) can cause fires, explosions, chemical release or mechanical disruption within or around a building. Step and touch voltages generated from a lightning strike can cause injury, or even loss of life.</p> <p>This project will install exterior and interior lightning protection to one major building per year to provide protection against the risk of lightning strikes.</p>	2021/01	2026/01	59.82	0	0	0	\$0	\$0	\$60,000	Not Applicable
5	Planning & Infrastructure - Engineering	CI1298.1 - Road Network Illumination Study	<p>In order to ensure our transportation network is illuminated to industry standards a study/review of our current illumination distribution is required. Issues as the City grows include the addition of trees in areas not planned to have trees, trees that have grown to a considerable height that may affect the illumination in that area, and general overall development. This study would also take into account safety and areas that would require more lighting.</p>	2021/01	2021/12	56.25	0	0	35	\$0	\$0	\$35,000	Not Applicable



CORPORATE INTERNAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
6	Planning & Infrastructure - Environment & Transit	CI1333.1 - Hydrogeological Development Framework	In the 2017 natural areas inventory and management plan work, it was found that many of the development challenges in or near natural areas could be attributable to hydrology or hydrogeology issues. The proposed work would examine how groundwater interacts with a natural area and on a broader scale would evaluate how groundwater affects the city to help support better decision making related to roads, surface drainage and future residential and commercial developments.	2021/01	2021/12	54.46	0	0	200	\$0	\$0	\$121,000	Not Applicable
Deferred for 2021							0	0	1,154	\$0	\$0	\$357,000	

Total Deferred for 2019-2021	2,829	3,886	1,857	\$279,100	\$218,500	\$402,000
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Capital Initiatives

Capital initiatives are projects that create or acquire a distinct, new asset that is amortized over time and may require design activities (e.g. facilities, complex equipment or vehicles and new roads, parks and utilities related to growth). Capital initiatives also include major replacement of existing assets and may also require design activities (e.g. facilities, complex equipment or vehicles). The project will often have a measurable operating impact in future years. This operational impact of the capital initiative is reflected as part of the project cost.

The total cost of each initiative includes the initial project cost plus any annual operating costs. The funding sources are noted for each initiative. Total effort required to complete the initiative is reflected in person hours in each year.

Summaries of the approved corporate external and corporate internal capital initiatives for 2019 and those planned for 2020 and 2021 are also located in the Corporate Business Plan section of this corporate plan document under the goal and strategy they are achieving. Summaries of the approved departmental capital initiatives for 2019 and those planned for 2020 and 2021 are also located in the Department Business Plan section of this corporate plan document under the business unit identified for each item.

Proposed Long-Term Capital Plan

The City's current long-term capital plan is a twenty-year overview of new major capital. Currently, the long-term capital plan does not include capital projects related to lifecycle replacement (which are funded through the status quo budget) and excludes operating impacts of the project. The following schedules of long-term capital initiatives are used for longer term capital and financial planning purposes. Some initiatives are more conceptual in nature and will be planned in more detail in future corporate plans. Projects for the next three years are included in this corporate plan as capital initiatives and were prioritized and funded as part of the annual corporate planning process.

Funding strategies for the long-term capital plan take into account primary sources of available funding including grants, third party funding, borrowing, taxes and utilities. The use of developer levies is restricted to new infrastructure such as regional parks, arterial roadways, trunk water lines and sanitary sewer lines. The long-term capital plan utilizes available Municipal Sustainability Initiative (MSI) grant funds as the first choice for funding capital projects that are eligible within MSI guidelines. MSI funds are utilized across the long-term capital plan, as a whole, and a balance is typically on hand at the end of each year because of the difference in timing between receiving the grant funds and completing the capital project. Other grant programs, such as gas tax and basic municipal transportation are designated for infrastructure rehabilitation work.

Capital projects funded from borrowing, taxes and utilities were given careful consideration before determining the funding. The City's practice is to utilize debt as a source of funding for capital infrastructure where sufficient funding from grants and other sources cannot be secured.

CAPITAL INITIATIVES

The following schedule lists the major Civic Infrastructure long term capital initiatives from 2018 to 2038:

	2018 Budget (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)	2022 to 2028 Forecast (\$000s)	2029 to 2038 Forecast (\$000s)	Total (\$000s)
Civic Infrastructure							
Accounts Payable Automation	-	-	-	61	-	-	61
CityView Software Upgrade and Enhancement	-	316	79	-	-	-	395
Enterprise Wide System (ERP/CRM)	-	-	-	-	1,264	-	1,264
Enterprise Wireless Systems	393	100	43	27	-	-	563
Fibre Ring	-	-	-	155	1,630	-	1,785
Fleet Services Expansion	-	-	103	-	-	-	103
GIS Enterprise Infrastructure	186	-	-	-	-	-	186
Implement an Enterprise Wide Collaboration Tool	-	-	38	-	-	-	38
Implement Enterprise Wide Asset Management System	198	70	44	-	-	-	312
Implement the Project Management Strategy	15	-	-	-	-	-	15
Implementation of Electronic Meeting Management	-	25	-	-	-	-	25
Implementation of Electronic Signatures	-	120	-	-	-	-	120
King Street Facility Repurposing	-	332	3,032	-	-	-	3,364
King Street Accommodation Expansion	-	-	-	-	736	-	736
Public Works Facility Expansion (Future Growth)	-	-	-	-	-	9,380	9,380
Public Works Facility Second Floor Fit Out	-	-	-	-	50	3,088	3,138
Review & Update Fleet Lifecycle Program	226	218	(457)	452	1,710	-	2,150
VDI Implementation	87	-	-	-	-	-	87
	1,106	1,182	2,881	695	5,390	12,468	23,720

The following schedule lists the major Community Facilities long term capital initiatives from 2018 to 2038:

	2018 Budget (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)	2022 to 2028 Forecast (\$000s)	2029 to 2038 Forecast (\$000s)	Total (\$000s)
Community Facilities							
Arena Complex	1,300	4,000	20,050	18,750	12,750	-	56,850
Community Cultural Spaces	-	-	-	-	13,000	-	13,000
Establish a Horizon Stage Equipment Lifecycle Plan	22	-	-	-	-	-	22
Security Cameras for Log Cabin at Central Park	-	14	-	-	-	-	14
	1,322	4,014	20,050	18,750	25,750	-	69,886



The following schedule lists the major Parks & Open Spaces long term capital initiatives from 2018 to 2038:

	2018 Budget (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)	2022 to 2028 Forecast (\$000s)	2029 to 2038 Forecast (\$000s)	Total (\$000s)
Parks and Open Spaces							
Implementation of City Centre Area	-	300	2,500	-	3,000	-	5,800
Implementatoin of Outdoor Facilities Strategy	581	-	-	-	4,000	-	4,581
Jubilee Park Master Plan Implementation	200	-	-	-	8,723	-	8,923
New Growth Parks	384	225	220	225	1,615	2,495	5,164
	1,165	525	2,720	225	17,338	2,495	24,468

The following schedule lists the major Public Safety long term capital initiatives from 2018 to 2038:

	2018 Budget (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)	2022 to 2028 Forecast (\$000s)	2029 to 2038 Forecast (\$000s)	Total (\$000s)
Public Safety							
Command Vehicle	50	-	-	-	-	-	50
Fire Hall	-	-	-	-	-	17,000	17,000
Fire Prevention Officer Vehicle	-	65	-	-	-	-	65
Fire Truck	916	-	-	-	-	-	916
Integrated RCMP Facility	4,000	4,000	-	-	-	-	8,000
New Protective Services Facility	10,285	11,714	625	-	-	-	22,624
Vehicle for CPO	-	65	5	-	-	-	70
	15,251	15,844	630	-	-	17,000	48,725

CAPITAL INITIATIVES

The following schedule lists the major Public Transit long term capital initiatives from 2018 to 2038:

	2018 Budget (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)	2022 to 2028 Forecast (\$000s)	2029 to 2038 Forecast (\$000s)	Total (\$000s)
Public Transit							
Commuter Bus Purchase	-	-	-	1,040	-	-	1,040
Local Service - Install Bus Stops	-	193	168	174	-	-	535
Local Service - System Growth	378	2,810	2,628	-	-	-	5,816
Permanent Park and Ride	130	340	1,967	1,967	-	-	4,404
Smart Fare	-	148	40	-	-	-	188
	508	3,491	4,803	3,181	-	-	11,982

The following schedule lists the major Transportation long term capital initiatives from 2018 to 2038:

	2018 Budget (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)	2022 to 2028 Forecast (\$000s)	2029 to 2038 Forecast (\$000s)	Total (\$000s)
Transportation							
New Growth Transportation	5,369	1,795	4,330	7,375	23,132	42,273	84,274
Traffic Signals Jennifer Heil Way and Deer Park	-	500	-	-	-	-	500
	5,369	2,295	4,330	7,375	23,132	42,273	84,774



The following schedule lists the major Utilities & Public Works long term capital initiatives from 2018 to 2038:

	2018 Budget (\$000s)	2019 Budget (\$000s)	2020 Forecast (\$000s)	2021 Forecast (\$000s)	2022 to 2028 Forecast (\$000s)	2029 to 2038 Forecast (\$000s)	Total (\$000s)
Utilities and Public Works							
Supervisor of Drainage - Vehicle	-	22	-	-	-	-	22
2 Ton Truck With Loader Crane	-	141	-	-	-	-	141
Roads and Drainage Operators - Vehicles	-	80	-	-	-	-	80
3 Ton Water Truck	150	-	-	-	-	-	150
Bulk Fuel Station	-	-	-	50	625	-	675
City Centre Water Upgrade	-	600	2,177	300	4,101	-	7,178
Crash Attenuation Trailer	-	37	-	-	-	-	37
Detailed Design and Construction of Snow Dump Site	110	1,670	-	-	-	-	1,780
New Growth Sanitary Sewer	973	-	7,000	-	-	-	7,973
New Growth Water Reservoir	665	-	-	-	-	-	665
Public Works Radio System Upgrade	-	50	-	-	-	-	50
Relocation of Eco Centre to Public Works	-	30	660	-	-	-	690
Storm Pond Scanning Equipment	-	-	50	-	-	-	50
Storm System Upgrades	450	3,850	462	792	385	-	5,939
Street Sweeper	-	-	-	-	389	-	389
Underground Inspection Camera	-	-	22	-	-	-	22
Water Main Expansion Century Road to Pioneer Road	-	2,200	-	-	-	-	2,200
	2,348	8,680	10,371	1,142	5,500	-	28,042

CAPITAL INITIATIVES

Approved For 2019

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Planning & Infrastructure - Planning & Development	C11314.1 - CityView Software Upgrade and Enhancement	<p>The City has been using CityView software since 2009, when all permitting programs were fully customized. Upgrades are needed to the programming to bring it into the visual programming standard and enable the browser based user interface (WorkSpace) in order to continue software support capability and provide the ability to grow the program moving forward. In conjunction with this program conversion and upgrade, the City will also have CityView provide upgraded modules for a website portal, enable mobile technology, cashiering and online payment, and enable Word compatibility and e-mail integration. The upgrade will allow applicants to apply for permits and make payments online, and will also result in automated inspections in the field with instant results provided to applicants. The initiative will move the department from paper-based linear processes to digital processes that can be run simultaneously, allowing for greater efficiency and provide for flexibility in staff functions. Implementation of this initiative will bring the City to the permitting accessibility and automation standards our customers are currently using with our municipal peers in the region.</p>	2019/01	2020/12	84.92	1,767	1,195	0	\$334,100	\$97,200	\$18,418	Taxes: \$449,718



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
2	Community & Protective Services - Community & Protective Services Administration	CE104.6 - Integrated RCMP Facility	The City of Spruce Grove and the Town of Stony Plain will cooperate in the detailed business case, design process and construction of an integrated RCMP Facility with joint ownership between the two municipalities.	2011/01	2021/12	83.33	556	0	0	\$3,957,169	\$651,003	\$653,340	MSI Grant: \$4,000,000 Rental Revenues: \$1,248,800 Taxes: \$233,943
3	Corporate Services - Information Systems	CI1053.2 - Enterprise Wireless Systems	The Business Analysis was completed in early 2017, and it was identified by multiple business units that a corporate wireless system is needed. Currently, the City is lacking a proper wireless service for internal and external usage. It has become evident that the business requires a reliable wireless system so we can continue serving the community better. As the City continues hosting major events, a higher demand for this type of service is requested from external sources, event coordinators, participants and City residents.	2018/01	2021/12	82.80	434	280	280	\$155,717	\$98,665	\$82,441	MSI Grant: \$169,750 Taxes: \$167,073
4	Corporate Services - Corporate Services Administration	CI163.6 - Implement Enterprise-Wide Asset Management System	This initiative will involve the purchase, integration and implementation of an Enterprise-Wide Asset Management Software System that will enable the City of Spruce Grove to manage its assets to minimize the total cost of owning, operating, and maintaining assets at acceptable levels of service. This system forms the fundamental technological support for the development of the Asset Management System and the creation of Asset Plans.	2015/01	2020/12	82.01	920	410	0	\$217,445	\$118,500	\$75,000	MSI Grant: \$113,750 Taxes: \$297,195



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
5	Community & Protective Services - Protective Services	CE588.4 - Design and Construct New Protective Services Facility	In 2016 Council approved the construction of an addition and renovations to the current protective services facility. This initiative is an update to the corporate plan with that approval.	2016/01	2020/12	78.57	4,395	1,340	0	\$11,835,301	\$1,698,405	\$1,175,829	MSI Grant: \$6,881,000 Long Term Debt: \$5,458,374 Taxes: \$2,370,161
6	Planning & Infrastructure - Engineering	CE1291.1 - Storm Ponds - Major Maintenance Condition Study	In order to ensure The City of Spruce Grove's storm water management facilities continue to function as designed and efficiently remove sediments, the City will conduct an assessment of the existing 45 storm ponds throughout the City. This will provide current condition of the infrastructure, provide plans for maintenance and repairs (in priority) and provide a life cycle plan for the facilities. The condition report will need to be easily populated into the Asset Management program the City is currently in the process of adopting.	2019/01	2020/12	77.78	85	85	0	\$150,000	\$150,000	\$0	Utilities: \$300,000
7	Planning & Infrastructure - Engineering	CE1290.1 - Traffic Signals Jennifer Heil Way and Deer Park Drive	In 2018 the developer of the adjacent lands in Deer Park front ended the costs for the installation of traffic signals at the Jennifer Heil Way and Deer Park Dr intersection. These traffic signals are normally funded through the arterial road network levies. The City had not budgeted in 2018 to do this work therefore due to the need the developer front ended the work. As part of their development agreement the City has committed to repayment this cost to the developer through the arterial road network levy.	2019/01	2019/12	76.19	25	0	0	\$500,000	\$0	\$0	Taxes: \$500,000



Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
8	Planning & Infrastructure - Environment & Transit	CE265.7 - Transit Infrastructure - Permanent Park and Ride	Through the provincial GreenTRIP grant program, the City Spruce Grove is looking to build a 200 to 300 stall permanent park and ride facility and transit transfer station. In late 2015 GreenTRIP funding was approved to include this facility. This project has been deferred one year so that development corresponds with the Westwinds Development. The updated milestones are: 2016 Park and Ride site options analysis; 2019 detailed design and engineering work, and 2020 - 2021 construction. Alberta Transportation has been informed about the one year deferral.	2014/01	2022/12	75.66	200	264	240	\$340,000	\$1,966,875	\$1,985,375	MSI Grant: \$2,130,884 GreenTrip Grant: \$2,142,866 Taxes: \$18,500
9	Planning & Infrastructure - Engineering	CE1066.2 - Industrial Storm Implementation	On the completion of the Industrial Storm Study in 2018 this phase will be the execution of addressing the issues. The City of Spruce Grove's Industrial area is situated on the south end of the City. The majority of the drainage is handled by open ditches and culverts. There are a number of areas in the industrial area where culverts are either crushed or filled in and where drainage ditch are filled in or partially filled in. The work is planned to be broken into two phases and in the years 2019 and 2020.	2019/05	2020/10	75.40	110	110	0	\$575,000	\$575,000	\$0	Utilities: \$1,100,000 Taxes: \$50,000

CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
10	Planning & Infrastructure - Engineering	CE1067.2 - Storm System Upgrades	<p>In 2015 the City of Spruce Grove completed a Storm Master Plan. Part of the Master Plan identified numerous recommendations for upgrades to the City's storm network. In order to ensure low risk to the City and provide the level of service and infrastructure expected by our residents, the City will implement the recommended upgrades over a number of years as follows:</p> <p>2019 - Brookwood (\$3,850,000) 2020 - Lakewood, Grove Meadows, Linkside (\$462,000) 2021 - Woodhaven (\$792,000); 2022 - Westgrove, Aspenglen, Millgrove, Deer Park (\$385,000)</p>	2019/01	2022/12	74.34	102	62	77	\$3,850,000	\$737,816	\$1,100,913	Long Term Debt: \$5,104,000 Utilities: \$584,729
11	Planning & Infrastructure - Engineering	CE1108.2 - Water Main Expansion - Century Road to Pioneer Road	<p>Based on the 2015 Water Master Plan there was a requirement to provide water to the east portion of the City. This was based on growth and possible annexation. The 400mm water line would run from Century Road to Pioneer Road eventually connecting to the Pioneer water line that runs north-south. This project will be funded by developer levies.</p>	2019/01	2019/10	73.81	85	0	0	\$2,200,000	\$0	\$0	Developer Contributions: \$2,200,000
12	Planning & Infrastructure - Public Works	CE418.5 - Relocation of Eco Centre to Public Works	<p>Relocate the existing Eco-Centre facility from the current location at 50 Diamond Avenue to 1 Schram Street to take advantage of an opportunity to enhance service to the public, increase efficiencies, and allow for future program evolution needs.</p>	2019/01	2020/12	73.81	128	485	0	\$45,000	\$690,000	\$0	MSI Grant: \$490,000 Taxes: \$245,000



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
13	Community & Protective Services - Recreation Services	CE480.6 - Implementation of Outdoor Facilities Strategy	The intent of this initiative is to advance those strategies and recommendations identified through the Outdoor Sports Facility Strategy (Playbook 2029) and the Outdoor Amenity Functional Plan with primary focus on the following outdoor facility needs: Football, Baseball, Soccer, Pickleball, Wheeled Sport, Beach Volleyball and Outdoor Ice.	2017/03	2029/12	73.54	0	0	0	\$0	\$0	\$0	Not Applicable
14	Planning & Infrastructure - Engineering	CE727.4 - Support to City Centre ARP - Infrastructure	This project would construct all essential infrastructure within the City Centre area that would support the future development of the City Centre. Work to include watermain, sanitary and storm upgrades as well and surface restoration plus the installation of broadband infrastructure. This initiative will be implemented in four (4) phases and based on the Cushing- Terrell Study and Report completed in 2018: 1) Detail design phase; 2) McLeod Ave., First Ave., Alley 1st and 2nd and King Street; 3) Church Rd, Queen, Jespersen, Andrew Crescent; 4) Mohr off of Calahoo and Calahoo plus McPherson, Mohr (Queen to Main) and Main (Mohr to Jespersen).	2019/01	2024/12	73.54	270	320	80	\$600,000	\$2,177,451	\$484,953	Long Term Debt: \$2,177,451 Utilities: \$1,084,953



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
15	Community & Protective Services - Recreation Services	CE413.5 - Jubilee Park Master Plan Implementation	<p>The Jubilee Park Master Plan Update identifies a number of capital enhancements intended to both complement and supplement existing system elements. It is proposed that the design and construction of the elements identified in the plan be carried out through a phased approach, specifically short-term development (0 - 5 years), mid-term development (6 - 10 years) and long-term development.</p> <p>In creating the Jubilee Park Master Plan Update, strategies from previous planning documents including the Leisure Services Master Plan and the Spontaneous Recreation/Park Amenity Study were incorporated.</p>	2016/01	2026/12	73.28	0	0	0	\$45,845	\$46,657	\$47,492	Developer Contributions: \$1,047,970



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
16	Planning & Infrastructure - Engineering	CE428.5 - Detailed Design and Construction of Snow Dump Site	<p>The City of Spruce Grove requires space to pile snow that is removed from streets in winter months. The City currently trucks the snow to the public works area south of Highway 16A. With the City continuing to grow there is a need to develop another snow dump. The area proposed is north of Highway 16 and east of Century Road where the City lagoons are located. This project would design and construct a new snow dump area.</p> <p>The new snow dump area will be designed for the first few years as an evaporation pond with no discharge to Atim Creek. This dump area will ultimately hold 1,000,000 cubic meters of snow which is approximately 10 times the capacity at the Public Works facility. This facility has the capacity to accommodate the snow for the full development of the City's existing corporate limits. In the future the snow dump will require a discharge to the creek and will be done with full approval of Alberta Environment. The existing snow dump area has been grandfathered for years and may at some point require upgrading to meet current standards. This project will supply the City with a long term solution for the removal and disposal of winter snow.</p>	2018/05	2019/12	73.28	80	0	0	\$1,670,000	\$0	\$0	MSI Grant: \$1,670,000



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
17	City Manager's Office - Economic Development	CE728.3 - Implementation of City Centre Area Redevelopment Plan	<p>Preparation of a City Centre Area Redevelopment Plan (ARP) is underway and will be brought to City Council this fall for approval. The ARP will detail recommended improvements and include capital cost estimates and proposed schedule. The recommendations have been split into two separate initiatives:</p> <ol style="list-style-type: none"> 1. Rehabilitation of the underground infrastructure in the City Centre. 2. Implement streetscape improvements not covered in the infrastructure rehabilitation, urban design improvements, off-street parking and the redesign of Columbus Park. This initiative deals with the second component. <ul style="list-style-type: none"> - Streetscaping: includes construction of a median on McLeod, widening of sidewalks, lane paving, conversion of overhead power to underground, tree planting and landscaping, decorative street lighting, etc. - Urban Design: includes architectural standards, signage, cultural spaces, signage, brand identity features, etc. - Offsite Parking: elimination of angle parking on McLeod Avenue, possible incentives for underground parking, develop off-street parking lot if needed. - Columbus Park: redevelopment of Columbus Park to create a year-round venue for hosting public events and activities. 	2019/01	2024/12	73.28	650	440	240	\$300,000	\$2,525,482	\$237,833	Long Term Debt: \$2,800,000 Taxes: \$263,315



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
18	Planning & Infrastructure - Engineering	CE137.6 - New Growth - Transportation	<p>The City of Spruce Grove collects offsite levies from developers to construct arterial roads in order to support development in growth areas. The following projects have been identified for work from 2019 - 2024.</p> <p>2019 Projects:</p> <ul style="list-style-type: none"> - Complete the design for Boundary Road Construction from 16A to Grove Drive (\$650,000) - Arterial top lift paving (Jennifer Heil Way and Campsite Road, Grove Drive East) including engineering, contingency and communication (\$1,150,000) <p>2020 Projects:</p> <ul style="list-style-type: none"> -Construct Boundary Road from Highway 16A to Grove Drive including engineering, contingency and communication (\$4,185,000) -Campsite Road functional plan (\$150,000) <p>2021 Projects:</p> <ul style="list-style-type: none"> -Complete the construction of Boundary Road from Hwy 16A to Grove Drive includes engineering, contingency and communication(\$4,300,000) -Grove Drive east twinning includes engineering, contingency and communication (\$2,580,000) -Campsite Road detailed design (\$500,000) 	2019/01	2024/12	73.02	260	560	810	\$4,672,954	\$5,442,048	\$8,797,751	<p>Developer Contributions: \$5,932,847</p> <p>Long Term Debt: \$13,500,000</p>
19	Planning & Infrastructure - Engineering	CE139.6 - New Growth - Parks	<p>This project involves developing neighbourhood parks within newly developing areas. Developers pay the City of Spruce Grove a development charge which will fund the work and developers are responsible for site grading and seeding of the park areas.</p>	2018/01	2025/10	72.75	100	100	104	\$230,000	\$225,100	\$230,100	Developer Contributions: \$1,244,346



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
20	Planning & Infrastructure - Facilities and Fleet Management	DP1035.2 - Public Works Radio System Upgrade	<p>With the Implementation of the Protective Services Alberta First Responder Radio Communications System (AFRRCS) the existing radio tower and fire radio channel at the Fire Hall is no longer required and will need to be relocated.</p> <p>This initiative is to remove and reinstall the radio tower at the Public Works facility for Public Works operations. Improving radio channels available for Public Works work teams is a key requirement of this upgrade, providing multiple channels, while a transition to digital technology will allow for improved radio communications within Public Works operations.</p>	2018/01	2019/12	72.75	200	0	0	\$50,000	\$0	\$0	Taxes: \$50,000
21	Corporate Services - City Clerk's Office	CI718.4 - Business Analysis and Implementation of Electronic Signatures Program	<p>Implementing and completing a business analysis for an electronic and digital signatures software solution for corporate documents has been identified as a way to increase both operating efficiencies and service levels as well as reduce the amount of physical paper records. This initiative will take the requirements identified in the business analysis project in 2017 (formally CI716.4) and implement an electronic and digital signatures program that will both maintain the security and integrity of the documents and signatures themselves as well as provide opportunities for increased operating efficiencies, improved customer service and costs savings.</p>	2019/01	2019/12	71.96	780	0	0	\$130,100	\$10,000	\$10,000	Taxes: \$150,100



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
22	Community & Protective Services - Protective Services	DP859.3 - Command Software	Command software allows officers to track hazards, locations of staff, and air supplies as well as ensure all steps are taken in a proper sequence for the ongoing safety of staff in a hazardous environment. The size and complexity of structures within the City of Spruce Grove continues to increase, and currently there are many large capacity structures. Future planned large facilities for the congregation of large crowds increases the need for coordinated emergency scenes. Currently the service has no such command software.	2019/01	2019/12	71.43	441	0	0	\$14,000	\$12,000	\$12,000	Taxes: \$38,000
23	Corporate Services - Human Resources	C11051.2 - Working Alone Smart Phone Application	A working alone procedure is required to ensure the safety of employees as per the legislation requirements. The City has established various working alone procedures specific to the variety of work sites. The use of technology and smart phone application will assist to reduce risk for working alone for our employees working in potential high risk activities. The intent of this program is that it would be an ongoing cost.	2019/01	2019/12	71.16	161	0	0	\$15,500	\$5,610	\$5,722	Taxes: \$26,832



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
24	Planning & Infrastructure - Environment & Transit	CE507.5 - Transit System Growth - Local Service	The City of Spruce Grove Transportation Master Plan recommends that by 2020, local bus service should be provided to all citizens on the basis of a maximum walking distance of 400 meters. By incorporating this into the GreenTRIP Grant Application, and in 2017 through PTIF Funding (Federal/Provincial) the City was able to incorporate the purchase of 5 (five) local sized buses (24 -30 passengers, which follows the Leduc Transit model) and storage for these buses. With the inclusion of local service. Although there will be a transition in 2019 and 2020 it will be possible for a streamlining of transit. Local buses will collect riders from throughout the City and the riders would transfer to the intercity commuter at a park and ride or terminal connection. This will also decrease the commuter bus costs.	2018/01	2026/12	70.63	580	260	0	\$3,569,665	\$3,348,327	\$743,086	MSI Grant: \$2,328,300 GreenTrip Grant: \$2,324,440 Gas Tax: \$785,260 Other Revenues: \$46,159 Taxes: \$2,176,919
25	Planning & Infrastructure - Public Works	DP1280.1 - Crash Attenuation Trailer	This initiative is to purchase an attenuation trailer to protect staff in roadway work zones. Crash attenuation trailers are hitched to blocker trucks to protect workers from oncoming traffic and also serve to protect motorists who crash into the trailer by absorbing the energy of the impact.	2019/03	2019/05	70.37	5	0	0	\$37,920	\$530	\$541	Taxes: \$38,991



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
26	Planning & Infrastructure - Facilities and Fleet Management	CI133.8 - 410 King Street Facility Repurposing	Renovations of 410 King Street to office space will occur when the RCMP relocates to the new RCMP facility. This renovation will meet the needs of City staff growth in City Hall and 414 King Street as outlined in the 2018 Civic Accommodation Plan. Facility renovation design will occur in 2019 and construction in 2020.	2019/05	2020/12	69.84	1,106	1,644	0	\$332,000	\$3,039,000	\$0	MSI Grant: \$3,364,000 Taxes: \$7,000
27	Planning & Infrastructure - Environment & Transit	CE1099.2 - Transit - Local Service: Install Bus Stops	This project will finalize the local routes in the City of Spruce Grove including public engagement confirming bus stop locations. The project will install concrete bus pads for each stop. Based upon service standards used at other jurisdictions, a bus stop for local services is located between 300 and 400 meters along a local route. Based upon three routes with bidirectional travel, it is estimated that 70 new stops will need to be installed for local service.	2019/01	2021/12	69.05	940	1,480	1,440	\$237,550	\$185,840	\$191,835	MSI Grant: \$570,725 Taxes: \$44,500
28	Community & Protective Services - Protective Services	DP1101.2 - Vehicle for CPO	In 2020 there is a request to hire two additional Community Peace Officers to maintain service levels with city growth. These two officers will result in the requirement to add one more vehicle to the Enforcement Services fleet. The vehicle is listed as a 2019 purchase as these are specialty vehicles and there is a small window of time to order them. In order for the vehicle to be delivered in time for the new officers to utilize it, it needs to be ordered in 2019.	2019/01	2020/06	68.52	0	60	0	\$65,000	\$5,000	\$0	Taxes: \$70,000



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
29	Planning & Infrastructure - Public Works	DP657.4 - Two Ton Truck with Loader Crane	This initiative is to provide for a two ton truck with a permanently mounted loader crane that will be used for the handling and transportation of heavy materials such as pre-cast concrete, planters, furnishings, drainage structures, hydrants, etc.	2019/01	2019/12	68.25	25	0	0	\$142,000	\$0	\$0	Taxes: \$142,000
30	Community & Protective Services - Recreation Services	CE448.5 - Arena Complex	Design and construct a regulation-size twin indoor ice facility primarily intended for youth and adult program activity during both winter and summer seasons. The possibility of hosting larger scale events with larger spectator capacity, as well as trade shows, will be explored.	2018/01	2022/12	66.93	1,000	2,235	2,200	\$4,000,000	\$20,050,000	\$19,391,299	MSI Grant: \$21,050,000 Reg Partners/Other Grants: \$7,500,000 Long Term Debt: \$14,250,000 Taxes: \$641,299
31	Community & Protective Services - Protective Services	DP1112.2 - Fire Prevention Officer Vehicle	With the plan to formalize the second Fire Prevention Officer position in 2019 there is a need for a vehicle. Although the position is currently being filled the vehicle for the position is an old unit that is remaining in service beyond its replacement date. With the formal approval of the position it is intended that the current vehicle will be replaced.	2019/01	2019/12	66.93	35	0	0	\$65,000	\$0	\$0	Taxes: \$65,000



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
32	Corporate Services - City Clerk's Office	DP662.4 - Implementation of Electronic Meeting Management Software	A change in electronic meeting management and implementing recorded voting and web streaming of Council and Committee of the Whole meetings is an opportunity to promote transparency in government and enhance operating efficiencies. A business requirements analysis will be conducted to determine the most appropriate tool and technology requirements followed by procurement of a tool based on the requirements and finally installation and launch. The system will be installed and implemented with Administration and fully launched with the new Council, following the election, as part of this initiative.	2019/02	2019/09	62.96	771	0	0	\$53,000	\$5,000	\$5,000	Taxes: \$63,000
Approved for 2019							16,211	11,330	5,471	\$40,390,266	\$43,861,509	\$35,248,928	

Planned For 2020

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Planning & Infrastructure - Engineering	CE138.6 - New Growth – Sanitary Sewer	The City of Spruce Grove collects off-site levies from newly developing areas in order to construct new sanitary sewer infrastructure on an on-going basis. There are two major sewer extensions that would require building in order to support development in the City. In 2018 Pioneer Trunk Sewer was completed. The project recommended for 2020 is an extension of the Boundary Trunk sewer from 800m north of Highway 16A to south of the CN rail line.	2020/01	2021/12	75.66	0	330	0	\$0	\$7,000,000	\$501,483	Developer Contributions: \$1,692,330 Long Term Debt: \$7,000,000



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
2	Corporate Services - Finance	CI1316.1 - Accounts Payable Automation	Automating Accounts Payable has been identified as a requirement to streamline the accounts payable process, reduce operational costs, and strengthen internal controls while positively affecting the satisfaction of internal and external customers. A business review will be undertaken in early 2020 to assess business requirements for automation, findings from which will inform subsequent direction for RFP later in 2020 and implementation finalized in 2021.	2020/01	2021/12	75.13	0	410	544	\$0	\$5,000	\$71,000	Taxes: \$76,000
3	Planning & Infrastructure - Engineering	DP1303.1 - Storm Pond Scanning Equipment	The purchase of scanning equipment to monitor storm water management facilities conditions.	2020/01	2020/12	69.84	0	10	0	\$0	\$50,000	\$0	Utilities: \$50,000
4	Planning & Infrastructure - Facilities and Fleet Management	DP1036.2 - Fleet Services Expansion	This initiative is to expand fleet services space at the Public Works facility to the complete designed shop size as per the design of the public works building, expanding the shop one bay east. Ongoing growth in fleet requires more mechanical bays. Current fleet repairs often fill existing space, requiring technicians to often repair equipment in the vehicle storage garage at Public Works, which was not designed for on-going work. This situation creates health and safety concerns for fleet technicians and Public Works staff. Temporary accommodations have been implemented, however this initiative will create a longer-term solution. This expansion will allow an additional large maintenance bay and two small equipment bays to be developed for more space within the fleet maintenance area.	2020/01	2020/12	68.25	0	250	0	\$0	\$102,500	\$0	Taxes: \$102,500



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
5	Planning & Infrastructure - Public Works	DP1058.2 - Underground Inspection Camera	This initiative provides for the purchase of an inspection camera that can be used to inspect underground infrastructure to determine the condition of water lines, sewage lines and culverts. It is also an essential tool to trouble-shoot issues as they arise.	2020/02	2020/04	77.25	0	6	0	\$0	\$22,000	\$0	Utilities: \$22,000
Planned for 2020							0	1,006	544	\$0	\$7,179,500	\$572,483	

Planned For 2021

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Corporate Services - Information Systems	CI417.5 - Fibre Ring	The City presently has a fiber optic network that connects the City Hall data center to six wide area locations - Fire Services, Agrena, Public Works, FCSS, Recreation (BPAC), the Transalta Tri-Leisure Center and in the near future the joint RCMP facility. The configuration is what is referred to as a "Hub & Spoke" which means that all wide area connections ("spokes") terminate at City Hall ("hub"). If City Hall is destroyed or is rendered unavailable the City will lose all telephone and network capability at all locations. The objective of this project is to reconfigure the "Hub & Spoke" system to an alternative "Ring" system that will ensure connectivity to all locations even if City Hall or one of the wide area locations has lost its main fiber connection.	2021/01	2026/12	83.86	0	0	650	\$0	\$0	\$154,812	MSI Grant: \$154,812



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
2	Planning & Infrastructure - Environment & Transit	CE1286.1 - Transit - Commuter Bus Purchase	It is anticipated that by 2020 the City of Spruce Grove will have sufficient demand for additional commuter transit service that an additional bus(s) may be required. With Edmonton at full capacity any additional growth will have to be purchased by the City of Spruce Grove. Two options are possible for a bus purchase two 35 foot buses or one 40 foot buses. This would be evaluated prior to RFP.	2021/01	2023/12	69.58	0	0	240	\$0	\$0	\$1,037,600	MSI Grant: \$400,000 GreenTrip Grant: \$640,000 Taxes: \$2,400
3	Planning & Infrastructure - Facilities and Fleet Management	CI515.3 - Bulk Fuel Station	All City of Spruce Grove mobile equipment is reliant on a third-party fueling station providers to fuel municipal equipment and provide service through a card lock system. With an increasing fleet size improving fuel dispensing timing, accuracy and security is critical to providing efficient and effective services to the citizens of Spruce Grove. To improve fuel dispensing timing, ensure schedules are maintained, and improving productivity time, an above ground fueling station within the Public Works yard as planned in the Public Works Site Master Plan is required.	2021/01	2022/12	68.78	0	0	60	\$0	\$0	\$50,000	Taxes: \$50,000
Planned for 2021							0	0	950	\$0	\$0	\$1,242,412	
Total Planned for 2019-2021							16,211	12,336	6,965	\$40,390,266	\$51,041,009	\$37,063,823	



Deferred From 2019

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Corporate Services - Finance	CE1061.2 - Water Conservation App	This initiative is for the set-up of the smart customer mobile solution produced by Smart Energy Water (SEW). This is an app that is designed to provide customers with answers to approximately 90% of the utility inquiries received by Finance. The app will also encourage water conservation by allowing customers to voluntarily compare their consumption to homes of similar size, usage and demographics. The SEW app is considered to be an improvement to business flow by allowing customers easier access to their utility service information, consumption, and account transactions. The app has the ability to be customized to the municipality allowing it to work effectively on any platform. The SEW app has the potential to provide customers with a quick connection to staff through a messenger system. The app also provides analytics on customer behaviour, which can be used to guide water conservation messaging within water conservation programming. The app also provides water saving tips. The overall goal of the system is to provide customers with all the information they need to reduce their water use footprint on their own terms.	2019/01	2019/12	70.90	380	0	0	\$58,540	\$0	\$0	Not Applicable



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
2	Community & Protective Services - Recreation Services	CE1306.1 - Re-Imagined Central Park	To ensure that residents continue to enjoy and experience a high quality of year-round outdoor recreation experiences, it is recommended that Central Park undergo a redesign and modification in order to better meet demands associated with future spontaneous outdoor community use. Playbook 2029, Spruce Grove's Outdoor Sport Facility Strategy, identified elements within Central Park. The Outdoor Amenity Functional Plan subsequently described the Re-Imagined Central Park with broader focus on both spontaneous and structured play opportunity.	2019/01	2023/12	66.93	231	347	453	\$50,000	\$325,000	\$2,100,000	Not Applicable
3	Corporate Services - City Clerk's Office	CI673.4 - Implementation – Integrated Software for Enterprise Risk Management and Health and Safety Programs	In 2016-2017, the HRIS needs assessment identified Health & Safety information as an area requiring improvement. In addition the City of Spruce Grove "Climate Resilience Express Action Plan" identified climate-related risks such as water supply shortages, urban flooding, freezing rain, & thunderstorms as major areas of concern. With these risks come incidents of damage or injury to the City and/or its citizens - often there is a financial impact to the City. Currently, the City tracks incidents manually. This initiative proposes a project that will capitalize on linkages between Enterprise Risk Management and Health & Safety to implement a tool that will transform manual, inefficient and costly processes into automated ones. The purpose: to positively influence employee safety, support increased risk collaboration across business units, improve operating efficiencies, improve reporting, and increase the City's risk maturity level.	2019/01	2019/12	66.14	1,098	0	0	\$132,000	\$0	\$0	Not Applicable



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
4	Planning & Infrastructure - Environment & Transit	CI1097.2 - Solar Installation - Protective Services Building	Installation of solar for a new/updated structure such as the Protective Services Building is important both for supporting solar installations on commercial buildings and to future-proof electricity costs over the 40-year estimated life of the installation. Based upon the proposed solar installation, the Protective Services Building would be a net zero electrical energy facility. Based upon design electricity consumption the solar array will more than exceed the demand. The next few years will be the most opportune time to advance this initiative as provincial funds from the Municipal Climate Change Action Centre (MCCAC) are available. This project is taking place at the best time for inclusion in the design of the Protective Services Building as this installation can be planned and supported before final design.	2019/01	2021/12	64.55	160	40	0	\$409,712	\$3,550	\$500	Not Applicable
5	Planning & Infrastructure - Engineering	CE1289.1 - Missing Pedestrian Links	To continue to develop a walkable community the City will identify and construct any necessary extensions in order to fully connect our trail / walking network.	2019/01	2024/12	64.02	30	30	30	\$300,000	\$300,000	\$400,000	Not Applicable
Deferred for 2019							1,899	417	483	\$950,252	\$628,550	\$2,500,500	

Deferred From 2020

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Planning & Infrastructure - Facilities and Fleet Management	CI877.3 - Redevelopment of First Floor Customer Service Area	To accommodate continued growth in City of Spruce Grove staff and to provide a refined customer service experience, City Hall requires a renovation to the first floor customer service area.	2020/01	2021/12	70.63	0	300	700	\$0	\$60,000	\$1,440,000	Not Applicable



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
2	Planning & Infrastructure - Public Works	DP1031.2 - 84" Pickup Sweeper Attachment	This initiative is to purchase a collection sweeper attachment that can be mounted to any of the City's skid steers or tool cat work machines.	2020/01	2020/04	65.87	0	10	0	\$0	\$15,350	\$0	Not Applicable
3	Planning & Infrastructure - Public Works	CI1027.2 - Well Water Fill Facility	This initiative involves the development of an existing City-owned well into a bulk water fill facility for exclusive use for City operations. This development will provide access to a supply of untreated non-potable water for various operational needs including watering trees and flowers, constructing leisure ice surfaces, washing of boulevards and medians in the spring, street sweeping, hydro-vac operations, and any other tasks that require a supply of bulk water.	2020/01	2021/12	64.29	0	0	0	\$0	\$25,000	\$248,500	Not Applicable
4	Planning & Infrastructure - Environment & Transit	CI1098.2 - Solar Installation - Public Works	This initiative proposes installation of a 396 kilowatt (DC) solar array for the Public Works Building. Given the work that has been done to make this building an outstanding example of energy efficiency and sustainability, the opportunity to add a solar array to this building given its orientation and footprint is excellent. Based upon the size of this solar installation, energy production would equal about 58% of current consumption. Installing solar, at this time is a method to lock in a portion of the energy costs for the building at a set price, which would be lower current energy costs.	2020/01	2021/12	61.90	0	220	20	\$0	\$722,238	\$500	Not Applicable



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
5	Community & Protective Services - Recreation Services	CE1307.1 - Tri Village Beach Volleyball	This initiative proposes the design and construction of a six (6) court outdoor beach volleyball facility to be located on lands immediately west of the Fuhr Sports Park. Playbook 2029, Spruce Grove's Outdoor Sport Facility Strategy, notes that increased population may require additional or expanded facilities. In an effort to address the sport of beach volleyball, The Outdoor Amenity Functional Plan recommends that trending sports be monitored along with outdoor amenity space demands. A tournament level beach volleyball complex may be considered.	2020/01	2022/12	57.67	0	140	140	\$0	\$70,000	\$695,000	Not Applicable
Deferred for 2020							0	670	860	\$0	\$892,588	\$2,384,000	

Deferred From 2021

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Community & Protective Services - Recreation Services	CE1228.1 - Agrena Exterior Upgrades	Commission consultant to undertake a predesign/functional planning exercise for exterior improvements to Agrena. Based on results, complete detail design and issue tender on project that will entail, but not necessarily be limited to the following upgrades: main lobby expansion including removal of and replacement of exterior/lobby doorway systems, ticket admission room, concession, asbestos removal and installation of durable exterior surface over present EIFS siding.	2021/01	2024/12	66.14	0	0	245	\$0	\$0	\$75,000	Not Applicable



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
2	Community & Protective Services - Cultural Services	DP1225.1 - Purchase a Community Stage	With The City of Spruce Grove's commitment to arts & culture - and the increase in events in the region - there is a need to purchase a portable Community stage for internal and external event use. This will also reduce status quo budgets surrounding stage rentals on events like Canada Day.	2021/01	2021/12	64.02	0	0	65	\$0	\$0	\$243,725	Not Applicable
3	Community & Protective Services - Recreation Services	CE1034.2 - St. Thomas Aquinas/St. Marg's site upgrade	Playbook 2020, Spruce Grove's Outdoor Facility Strategy, identified the need for an additional Class "A" Baseball Diamond along with Multi-Use Natural Surface Rectangular Field. The plan further notes the upgrading of current and increasing the number of competition quality facilities as priority. The recently completed Outdoor Amenity Functional Plan identifies the St. Thomas Aquinas and St. Marguerite school sites as warranting capital investment and subsequently recommends that both facilities be placed on this site.	2021/01	2024/12	62.96	0	0	175	\$0	\$0	\$80,000	Not Applicable
4	Community & Protective Services - Cultural Services	CE732.4 - Implementation of Public Art Policy	As per the approved Public Art Policy 8031, this initiative represents 1% of allowable capital expenditures on the procurement of artwork for capital facilities planned for the City of Spruce Grove to be completed in 2020 and 2021. The exact placement and overall art allocated will be determined through the process outlined in the policy. The amount listed represents multiple art projects.	2021/01	2021/12	58.20	0	0	210	\$0	\$0	\$969,356	Not Applicable



CAPITAL INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Community & Protective Services - Recreation Services	CE1228.1 - Agrena Exterior Upgrades	Commission consultant to undertake a predesign/functional planning exercise for exterior improvements to Agrena. Based on results, complete detail design and issue tender on project that will entail, but not necessarily be limited to the following upgrades: main lobby expansion including removal of and replacement of exterior/lobby doorway systems, ticket admission room, concession, asbestos removal and installation of durable exterior surface over present EIFS siding.	2021/01	2024/12	66.14	0	0	245	\$0	\$0	\$75,000	Not Applicable
Deferred for 2021							0	0	1,220	\$0	\$0	\$1,368,081	
Total Deferred for 2019-2021							1,899	1,087	2,563	\$950,252	\$1,521,138	\$6,252,581	



Departmental – Operating Initiatives

Departmental operating initiatives do not appear in the strategic plan. They are owned by and designed to support the needs of a particular department or section in helping them to improve the efficiency or effectiveness of their service delivery. The focus of a departmental project may impact the community, or may be more focused on internal administrative improvements. The key distinction is that it is not strategic, and supports the needs of a particular department or section.

The total cost of each initiative includes the initial project cost plus any annual operating costs. The funding sources are noted for each initiative. Total effort required to complete the initiative is reflected in person hours in each year.

Summaries of the approved departmental operating initiatives for 2019 and those planned for 2020 and 2021 are also located in the Department Business Plan section of this corporate plan document under the business unit identified for each item.

Approved For 2019

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Planning & Infrastructure - Planning & Development	DP668.4 - Records Scanning	The Planning and Development Department is proposing to hire an outside contractor for digitizing records for storage in Content Manager 9 in order to create needed capacity in the file room after years of unprecedented growth.	2018/05	2019/12	84.52	145	0	0	\$30,000	\$15,000	\$15,300	Taxes: \$60,300
2	Corporate Services - Finance	DP1022.2 - Provincial Reimbursement for 16A Salt Remediation	Obtain a reimbursement from the Province of Alberta for the remediation of a site previously used by the Province for salt storage.	2019/01	2019/06	73.81	150	0	0	\$0	\$0	\$0	Not Applicable



NEW INITIATIVES & SERVICE CHANGES
DEPARTMENTAL – OPERATING INITIATIVES

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
3	Corporate Services - Information Systems	DP1315.1 - LIDAR Data Acquisition	<p>Elevation data acquired through LIDAR surveys support a range of applications in the engineering, environmental, emergency management, planning and natural resources sectors.</p> <p>Better elevation data help Engineers to analyze the terrain, plan and build infrastructure projects such as storm & drainage, transportation, sanitary/sewer, and parks & recreation. LIDAR data can also be used for urban planning, landscape ecology, survey assessments and volumetric calculations. As opposed to costly conventional ground surveys, LIDAR surveys provide faster and wider ground coverage with a higher sample rate such as 1m or 0.5 meter covering the whole city.</p>	2019/04	2019/06	66.96	285	0	0	\$41,800	\$0	\$0	Taxes: \$41,800
Approved for 2019							580	0	0	\$71,800	\$15,000	\$15,300	
Total Planned for 2019-2021							580	0	0	\$71,800	\$15,000	\$15,300	

Deferred From 2019

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Corporate Services - Corporate Services Administration	DP263.6 - Enhance Corporate Planning System	This initiative is designed to address the ongoing development and enhancements of the corporate planning system and its functionality. The continuing business need for this initiative arises from the need to be able to track amendments to the corporate plan, easily track and report the status of the initiatives and service changes, and enhance the way that long term capital plans are captured and managed.	2014/01	2020/12	69.94	500	0	0	\$0	\$0	\$0	Not Applicable
Deferred for 2019							500	0	0	\$0	\$0	\$0	



DEPARTMENTAL – OPERATING INITIATIVES

Deferred From 2020

Row	Department	Name	Executive Summary	Start Date	End Date	Rank	2019 Effort	2020 Effort	2021 Effort	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Corporate Services - Human Resources	DP212.6 - Review Human Resources Service Levels	In late 2015, Human Resources moved to a Business Partner model. November 2016 marked the first full year of operating in this model. Initial feedback is that this has been well received by the organization. The Business Partner model will continue in 2017 and beyond, and it is recommended that the Human Resources service levels be reviewed in 2020, after gaining some experience with the Business Partner model along with better utilization of the HRIS system and improved automation, moving towards greater self service for staff and supervisors regarding Human Resources services and sharing of general employee related information. A review of Human Resources service levels is a recommended outcome identified in the People Strategy.	2020/01	2020/12	70.83	0	294	0	\$0	\$20,000	\$0	Not Applicable
Deferred for 2020							0	294	0	\$0	\$20,000	\$0	
Total Deferred for 2019-2021							500	294	0	\$0	\$20,000	\$0	



Service Changes

Service changes represent modifications to services as a result of changes in service demands, service level expectations or staffing levels required to deliver the defined services. Changes in user fees and charges are also considered service changes. Service changes reflect the impact on the status quo budget and service effort. All changes in staffing, excluding casual staffing, are submitted as service changes regardless of the driver for the position.

The cost of new positions includes annual staff costs plus one-time costs associated with establishing the position. One-time costs may include advertising, vehicle, computer and workspace. The annual staff costs include wages, benefits, development and training and travel and subsistence. Funding for a service change, including new revenue generated, is noted in the Funding Source column. If revenue from the service change exceeds total costs in the year, the amount is reflected as a negative amount.

Summaries of the approved service changes for 2019 and those planned for 2020 and 2021 are also located in the Department Business Plan section of this corporate plan document under the business unit identified for each item.

Approved For 2019

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Community & Protective Services - Community & Protective Services Administration	SC154.5 - Additional RCMP Members	The intent is to increase general duty constables to maintain service levels, which will improve the ability of the RCMP to deal with increasing workloads and add to 'visible' policing. The long term plan would be two officers in 2019, and two officers in 2020 and two officers in 2021.	2019/09	80.95	\$107,966	\$442,667	\$799,167	Taxes: \$1,349,800
2	Community & Protective Services - Protective Services	SC87.6 - Fire Services Staffing Identified in Service Level Study	A multiple year staffing plan to bring the staffing level for Fire Services up to a reasonable and practical level as identified in a third party service level review. The driver of this staffing plan is to provide a reasonable and practical level of response in the City of Spruce Grove.	2019/07	78.87	\$374,166	\$963,594	\$1,189,152	Taxes: \$2,526,913
3	Corporate Services - Finance	SC394.2 - Natural Gas Franchise Fee	Update the natural gas franchise agreement to change calculation method and phase in revenue increases over three years. Annual natural gas franchise fee revenue would increase by the following estimates. 2019 - 25% - \$661,072 - monthly impact of \$3.75 2020 - 30% - \$1,092,796 - monthly impact of \$2.22 2021 - 35% - \$1,569,993 - monthly impact of \$2.31	2019/01	77.68	\$0	\$0	\$0	Franchise Fees: \$3,323,861 Taxes: \$3,323,861



SERVICE CHANGES

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
4	Corporate Services - Information Systems	SC414.1 - 1.0 FTE Network and Systems Administrator	The city's technical infrastructure is a core element to the city's ability to run. It is imperative that the Infrastructure Technology Services be managed and maintained to the highest standards. This year the city has had to add additional contract dollars to assist in being able to keep our infrastructure moving forward and meet the demands of the increasing projects that require infrastructure support. Currently, we have one Network & System Administrator which puts the city at risk due to the fact there is a single point of failure.	2019/04	77.68	\$83,543	\$116,167	\$121,147	Taxes: \$320,857
5	Corporate Services - Information Systems	SC415.1 - 1.0 FTE Business Systems Analyst	Presently the Technical Services Supervisor is fulfilling the role of supervisor as well as continuing to fill the duties of a Business Systems Analyst; providing application support, maintenance and updates for critical business applications. This requirement to fulfill two roles is resulting in delays in customer service and support, project delivery and a growing backlog of work in both Technical Services and Business Systems. This service change is recommending that the City hire a full time Business Systems Analyst to allow the Technical Services Supervisor to focus on their supervisory role full time.	2019/01	75.89	\$117,797	\$122,847	\$128,114	Taxes: \$368,758
6	Planning & Infrastructure - Engineering	SC449.1 - 1.0 FTE Municipal Engineering Specialist	This position is responsible to assist the Supervisor of Municipal Engineering in their duties such as the facilitation of private development to municipal standards through consultation with developers and their engineers. The incumbent is responsible to assist in the coordination of the design review process up to and including City approval and completion of the Development Agreement. The position would also provide annual updates requirements to the City's Off Site levy program. This would include being the coordinator for all off site levy information and updating (ensuring rates are updated annually and the annual report to council is completed). Other responsibilities include traffic data collection, traffic and transportation network analysis and reporting. Ensuring that the City's road network is efficient and provides safe routes for all using the network (vehicles, pedestrians, cyclists). This position reports to the Supervisor of Municipal Engineering.	2019/01	74.70	\$127,619	\$133,091	\$138,797	Taxes: \$399,507



SERVICE CHANGES

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
7	Community & Protective Services - Community & Protective Services Administration	SC319.3 - Change to TLC Annual Grant	A new long term capital and lifecycle plan has been developed for the Tri Leisure Centre (TLC). With clearer understanding of the estimated long term capital needs, one initiative—including both operational and capital estimates—is being developed for the Corporate Plan similar to other organizations that the City of Spruce Grove provides funding to (i.e. Spruce Grove Library Public Library (SGPL) and Specialized Transit Services (STS). The initiative each year will now show the estimated total request from the TLC as an increase or decrease over the previous year subject to the Board's approval and official request to the municipalities later in the year.	2019/01	74.40	-\$6,496	\$67,975	\$492,951	Taxes: \$554,430
8	Community & Protective Services - Protective Services	SC308.3 - 1.0 FTE Fire Prevention Officer	In 2015 a Fire Prevention Officer was added to the prevention staff outside of the budget process. This was done to accommodate a human resources need. The position is currently being funded from the fire operations budget (not hiring the 12 casual firefighters). There is a need for this position in fire prevention, but the request was not anticipated until 2019. Although the position is filled and funded, it still needs to be formally approved for 2019. In the meantime, the current arrangement will continue.	2019/01	74.11	\$0	\$0	\$0	Not Applicable
9	Corporate Services - Corporate Services Administration	SC447.1 - Asset Management Core Service	The Asset Management Working Group (AMWG) was formed in 2018 to provide governance and direction to the Asset Management System. This group meets regularly and is evolving into a constant entity. For future years, participation in the AMWG will remain regular and be a part of core services for its members.	2019/01	73.51	\$0	\$0	\$0	Not Applicable
10	Community & Protective Services - FCSS & Social Planning	SC205.4 - 1.0 FTE Community Development Officer - FCSS	This position will be responsible for the coordination of community development work for both the City of Spruce Grove as an organization and the community at large. Similar to the City's Corporate Planner, this position will work with other departments, community groups, and citizens to build capacity through community engagement, and to maximize efficiencies in pace with our population growth in support of the City's Social Sustainability and Master plans.	2019/03	72.02	\$110,521	\$138,311	\$144,241	Taxes: \$393,073
11	Corporate Services - City Clerk's Office	SC199.4 - Information Management Administrator	The Information Management Technician responds to the growing demand for support for the corporate information management program and the functions of the business units within this program. This position focuses on supporting information management through the electronic document management system, including responding to service requests, providing training, guiding annual records destruction and overall support to the organization.	2019/06	70.24	\$48,744	\$87,144	\$90,880	Taxes: \$226,767



SERVICE CHANGES

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
12	Corporate Services - City Clerk's Office	SC410.1 - Legislative Advisor	The City Clerk's Office provides guidance and support to the organization in the development of policy as a core service. The organization is working diligently on developing policy (bylaws, policies and procedures) to support operations and set a corporate direction. Capacity is being stretched trying to meet the core services and capacity to continue to provide these services at the current level will be severely diminished given growing workloads. The Legislative Advisor position is being proposed to fill this service gap and support the department with census and elections as they are continuing to demand more staff time.	2019/07	66.07	\$49,503	\$103,251	\$107,678	Taxes: \$260,432
13	Community & Protective Services - Cultural Services	SC463.1 - Allied Arts Council	The AAC Board of Directors requests an increase in funding from the City of Spruce Grove from \$15,000/year to \$30,000/year to support increased wages and instructor fees, increased costs to the High School Students' show, gallery improvements such as additional display cases, increased advertising, staff and board development, and guest speaker honorariums. For the 2019–2021 corporate plan, has approved an increase of \$7,500/year.	2019/01	65.48	\$7,500	\$7,500	\$7,500	Taxes: \$22,500
14	Planning & Infrastructure - Facilities and Fleet Management	SC466.1 - 1.0 FTE Fleet Administrative Assistant	With the growth of the City of Spruce Grove fleet, an additional 1.0 FTE administration is required to manage ongoing daily and legislated requirements of our commercial vehicle fleet. Compliance with Alberta Transportation regulations for a commercial fleet requires administration support to the Fleet Management Supervisor. This initiative was originally SC290.3 for 0.25 FTE hours for contracting assistance to specify and procure fleet new/lifecycle plan vehicles and equipment. This was attempted in 2017 and continuity of specifying, ordering, ongoing customer service interactions, delivery and rig up of new equipment was challenged with an outsourced model. Procurement of fleet lifecycle equipment needs an active staff presence. This will reallocate administrative tasks and provide the fleet supervisor opportunity for more value-added tasks.	2019/01	65.48	\$67,973	\$70,888	\$73,927	Taxes: \$212,788
15	Corporate Services - Information Systems	SC398.2 - 0.84 FTE Temporary GIS Technician	The City requires two temporary GIS technicians during the summer months for data collection for the GIS program and the asset management program. These two temporary positions have been in place since 2016 and will continue to 2019. After 2019, this will be incorporated into the 2020 status-quo budget moving forward.	2019/05	65.18	\$50,470	\$51,480	\$52,509	Taxes: \$154,459

SERVICE CHANGES

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
16	Planning & Infrastructure - Public Works	SC468.1 - 1.0 FTE Supervisor of Drainage	There is a need to create a new supervisory position to plan and manage the delivery of maintenance services for the City's expanding drainage network. The ongoing development of new drainage infrastructure and the increasing maintenance needs of our older facilities requires that we grow our operations and maintenance capacities to meet required service levels. Splitting the roles and responsibilities of the current Roads and Drainage section will provide for the appropriate level of focus on our drainage system and ensure that critical tasks are completed in a timely manner.	2019/03	64.88	\$144,581	\$153,404	\$159,982	Utilities: \$457,967
17	Community & Protective Services - Community & Protective Services Administration	SC155.5 - RCMP School Resource Officer	Parkland School Division has approached the City of Spruce Grove and Town of Stony Plain about adding an additional School Resource Officer. Additionally, Evergreen School Division has asked the City to consider sharing funding on a School Resource Officer. The current resource officer program would be extended with the intent of an additional officer being shared. The existing cost agreement (20% for the City of Spruce Grove, Town of Stony Plain, and Parkland County each and 40% for Parkland School Division) may not be applicable depending on the partners. It is proposed that the City would pay for approximately 25% of the additional officer.	2019/06	63.99	\$13,500	\$41,500	\$42,812	Taxes: \$97,812
18	Planning & Infrastructure - Public Works	SC469.1 - 2.0 FTE Roads and Drainage Operators	There is a need to increase available resources to deliver maintenance services for the City's expanding drainage network. This initiative is to add two Operators in response to the needs created by the ongoing development of new drainage infrastructure and the increasing maintenance needs of our older facilities. Splitting the roles and responsibilities of the current Roads and Drainage section will provide for the appropriate level of focus on our drainage network and ensure that critical tasks are completed in a timely manner.	2019/05	63.99	\$137,081	\$146,627	\$180,791	Utilities: \$464,499
19	Community & Protective Services - Cultural Services	SC9.6 - Change to the Spruce Grove Public Library Operating Grant	The Spruce Grove Public Library (SGPL) requested an increase in funding in the 2019-2021 corporate plan to cover additional capital, staff and programming costs. This increase is to support the growth in the community and operational sustainability. For the 2019-2021 corporate plan, Council has approved: - 2019 - 2.5% increase plus \$14,000 adjustment to address requirements of Employment Standards Branch - \$36,206 - 2020 - 4% increase - \$36,978 - 2021 - 5% increase - \$48,072	2019/01	61.61	\$36,207	\$73,185	\$121,257	Taxes: \$230,649

SERVICE CHANGES

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
20	City Manager's Office - Economic Development	SC461.1 - City Centre Business Association (CCBA) Submission for Funding Signature Events	<p>The CCBA has requested funding of \$32,000 for 2019 to support the delivery and growth of what are described as signature events – four Public Markets in the summer and Winter Fest in February. 2018 will be the 3rd year for the Public Markets and was the 2nd year for Winter Fest. These are intended to draw people to the city core and create family-focused events that allow residents to get out and experience the community. This creates an opportunity for arts and cultural groups to showcase their wares and raise their profile.</p> <p>The Public Markets also create opportunities for small and home-based businesses to reach a much broader audience that can help sustain and grow their business. In effect, they become a mini incubator which can help start-up businesses transition to retail space. These events are widely supported with the markets drawing 3,000 to 4,500 people per market depending on weather. There are now 127 vendors and opportunities to grow the markets further. The funding is requested to support further growth of the markets including family-focused entertainment offerings.</p> <p>The CCBA members are paying \$32,000 per year in the new BIA levy to help fund these signature events. The request is for the City to match these dollars.</p> <p>Administration recommends that the City provide \$27,000 in funding for 2019 to support these signature events. For future years, the CCBA would need to make another public submission which would contemplate a reduced funding amount as the profitability of these events increases.</p>	2019/01	51.19	\$10,000	\$0	\$0	Taxes: \$10,000



SERVICE CHANGES

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
21	City Manager's Office - Economic Development	SC460.1 - Chamber of Commerce Submission for Funding the Visitor Information Centre	<p>The Chamber has requested a total of \$62,000 per year for 2019 and 2020 to fund the Visitor Information Centre, an increase of \$27,000 over current funding levels. The Chamber submission claims this is the full cost of providing the Visitor Information Centre service. Council approved \$62,000 for 2018 as a one-year commitment to provide funding for the Chamber to enhance their VIC services to host a remote kiosk at community events off the Chamber centre site.</p> <p>Prior to this year, the City provided \$35,000 per year as part of a three-year contract. Based on Chamber statistics, the VIC averages 201 visitors per month for the 4 month travel season between May and August. Of these, an average of 115 visitors per month come from the Spruce Grove area, leaving only 86 visitors per month from outside of the Spruce Grove area.</p> <p>Administration recommends that the City of Spruce Grove continue to provide \$35,000 per year on a two-year contract to the Spruce Grove Chamber to continue operating our VIC. This provides a service not only for the City but also serves their own members. It is also recommended that the Spruce Grove Chamber during this period engage with the Stony Plain Chamber to see whether the two Visitors' Centres should be combined.</p>	2019/01	40.48	\$0	\$0	\$0	Not Applicable
Approved for 2019						\$1,480,675	\$2,719,630	\$3,850,906	

Planned For 2020

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Community & Protective Services - Protective Services	SC382.2 - 2.0 FTE Community Peace Officer	There are two "Community Peace Officer I" positions requested for Enforcement Services. CPOIs are responsible for bylaw enforcement and also enforcement of provincial legislation including the Traffic Safety Act. These two positions are required to keep up with City growth.	2020/05	77.38	\$0	\$80,708	\$197,384	Taxes: \$278,092

SERVICE CHANGES

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
2	Corporate Services - Information Systems	SC167.5 - 1.0 FTE Corporate GIS Analyst	The 2014 GIS business analysis report recommendations identified a need for a third GIS staff in 2018 however the position was postponed until 2019 as per the corporate planning process. The additional GIS staff will be a GIS Analyst that will be required to ensure adequate coverage for other internal users of GIS information such as Fire Services, Finance, Engineering, Planning and Public Works. They will also be integral to the operation, maintenance, and support of the City of Spruce Grove Enterprise Geo-Spatial System.	2020/04	73.81	\$0	\$98,983	\$137,636	Taxes: \$236,619
3	Planning & Infrastructure - Planning & Development	SC207.4 - 0.5 FTE Planner	Increase the existing 0.5 FTE Planner position to a 1.0 FTE position.	2020/01	70.83	\$0	\$66,917	\$69,786	Taxes: \$136,702
4	Corporate Services - Human Resources	SC413.1 - 1.0 FTE Administrative Support - Health & Safety and Human Resources Administration	This position provides administrative support to the Human Resources Department with all aspects of service related to the functions of Human Resource Management. The focus and priorities of the position are department administrative support for Occupational Health and Safety and Records and Information Management. The volume of work is now approaching where the current resources can no longer keep up with requirements in these two main functional areas. The request is for 1 year with the intent to evaluate if the resource is required for additional time as an extension for a set term or if the resource is required on a regular ongoing basis.	2020/01	70.24	\$0	\$69,700	\$0	Taxes: \$69,700
5	Community & Protective Services - FCSS & Social Planning	SC385.2 - 1.0 FTE Community Volunteer Coordinator - FCSS	The City must look to community capacity building to keep up with increasing community needs relating to population growth and social sustainability. Reporting to the Community Development Officer position proposed in 2019, the Community Volunteer Coordinator will manage all elements of volunteerism across internal City departments to ensure standardization and best practices are observed and implemented, including policy development, recruitment, training, assessment, placement, retention, and support. At the community level the volunteer coordinator will connect volunteers to opportunities and organizations and groups to volunteers. Volunteerism is one of the main conduits through which the principles and values of community development can be implemented by supporting inclusivity and resiliency of community members themselves.	2020/03	69.35	\$0	\$84,805	\$106,130	Taxes: \$190,935

SERVICE CHANGES

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
6	Corporate Services - Information Systems	SC399.2 - 1.0 FTE Temporary Business Application Analyst	The business analysis was completed during the leadership interviews throughout the organization; it became evident the organization has been waiting for Information Systems to complete specific application development for some time. Therefore, an additional Business Systems Analyst (contract) is needed for the information systems application team to assist with the current workload, so they can focus on catching up on projects and other specific business requirements. The business systems analyst was acquired in 2018 for a one year contract as per the Corporate Plan approval process. This has resulted in the ability to proceed on corporate initiatives, address organizational priorities and decrease the backlog of operational requests. This position is required for a second year so progress can continue and the backlog of work can be completed.	2020/01	69.05	\$0	\$119,482	\$124,605	Taxes: \$244,087
7	Planning & Infrastructure - Public Works	SC53.6 - 1.0 FTE Parks Temporary Labourer	This initiative increases the temporary staffing complement within the Parks and Open Spaces section of Public Works by 1 FTE. The increase in staffing is needed to maintain status quo service levels while accepting new asset inventories created through the growth of the City of Spruce Grove.	2020/03	68.15	\$0	\$39,934	\$48,879	Taxes: \$88,814
8	Planning & Infrastructure - Engineering	SC378.2 - 0.33 FTE Summer Student	As the City continues to grow the Engineering department is strained in trying to meet service levels and customer expectations. This is especially noticeable during the construction season. In order to assist the department in meeting customer and ratepayer expectations a summer student is required to assist in lot grading inspections, site visits (projects), asset management identification and general engineering duties. This position will also provide a platform for students looking at a career in engineering or technology related to municipalities (especially with the City of Spruce Grove). This would be an on-going need.	2020/05	66.67	\$0	\$15,884	\$16,202	Taxes: \$32,087
Planned for 2020						\$0	\$576,413	\$700,622	

Planned For 2021

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Corporate Services - Finance	SC456.1 - Meter Technician	This position allows for continuing existing service levels to a growing community in the area of meter management and data collection for the purpose of monthly utility billing.	2021/03	74.11	\$0	\$0	\$83,646	Taxes: \$83,646

SERVICE CHANGES

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
2	Community & Protective Services - FCSS & Social Planning	SC436.1 - 1.0 FTE Integrated Support Supervisor	Reporting to the FCSS Manager, this position will provide supervision and support for three permanent Integrated Supports staff and oversee the provision of all aspects of case management services as delivered by FCSS. The position will provide ongoing oversight, direction, and guidance to staff and assist with the client intake process to ensure continuity and standards of service are maintained. The Integrated Supports Supervisor will build and maintain strong and effective cross-functional relationships with staff and external service providers in order to build capacity and sustain the work of supporting our most vulnerable residents. This position is responsible for creating an atmosphere that is safe and supportive for staff and clients alike while ensuring accountability and risk management practices are upheld.	2021/11	69.64	\$0	\$0	\$19,735	Taxes: \$19,735
3	Corporate Services - Human Resources	SC419.1 - 1.0 FTE Specialist - Labour and Employee Relations	Augmentation to the HR Business Partner model for delivery of service in Human Resources reaches a point and evolves where there is a need to have specialist resources dedicated to certain functions within the organization. As the City continues to grow and the demands for HR services increase there is a need for specialist work matters of labour and employee relations. The noted ended date for this position is after 1 year. The intention is to review this position status and determine if there is a need for an extension for a determined time period or if there is need to have the position continuous.	2021/06	67.26	\$0	\$0	\$88,611	Taxes: \$88,611
4	Planning & Infrastructure - Planning & Development	SC445.1 - 1.0 FTE Development Compliance Officer	The proposed Development Compliance Officer (DCO) will be focused on development completion inspections, which are not possible under the current workload of the department. The DCO will also be responsible for primary processing of compliance requests for real estate transactions, as development officers currently providing this service are over-capacity. This DCO will also provide back-up for the existing DCO in the department, as currently case files from complaints are not actively worked on during absences due to lack of staffing for the program.	2021/03	66.67	\$0	\$0	\$74,572	Taxes: \$74,572
5	Corporate Services - Finance	SC455.1 - .60 FTE Payroll & Benefits Administrator	This service change would result in the addition of 0.60 FTE Payroll & Benefits Administrator to the payroll work unit.	2021/03	65.77	\$0	\$0	\$43,866	Taxes: \$43,866
Planned for 2021						\$0	\$0	\$310,431	
Total Planned for 2019-2021						\$1,480,675	\$3,296,043	\$4,861,958	

Deferred From 2019

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Community & Protective Services - FCSS & Social Planning	SC12.6 - Specialized Transit Service Operating Funding Increase	Increase in operating funds requested by Specialized Transit Service.	2019/01	73.21	\$21,000	\$21,000	\$21,000	Not Applicable
2	Community & Protective Services - FCSS & Social Planning	SC458.1 - 1.0 FTE (Temporary 1-yr term) Diversity and Inclusion Specialist	Reporting to the Director of FCSS and Social Planning, this one-year term position will be responsible for collaborating with Senior Leadership, City Departments, staff, and community to develop a deliberate, ongoing strategy of inclusion that increases the City of Spruce Grove's capacity to meet the diverse needs of those we serve and enable their full inclusion in the life of their City. The position will be responsible for identifying and addressing barriers within organizational systems, and collectively creating processes, policies, and plans that improve connections with citizens, thereby enhancing inclusion.	2019/03	69.94	\$55,000	\$20,000	\$0	Not Applicable
3	Community & Protective Services - FCSS & Social Planning	SC464.1 - Tri-CALA Accessibility Expansion	Tri-Community Adult Learning and Literacy Association (Tri-CALA) offers adult learning opportunities to those who are seeking to further their education but face challenges and barriers. Tri-CALA exists to provide literacy and foundational learning opportunities to the tri-region so that learners are able to participate actively in society and pursue further learning. Delivering regional services out of Stony Plain, Tri-CALA is seeking funding from the City of Spruce Grove to open and operate a satellite office/programming space to facilitate greater accessibility to Spruce Grove residents.	2019/01	64.58	\$15,000	\$15,000	\$15,000	Not Applicable
4	Corporate Services - Finance	SC392.2 - Annual Financial Report	Publish an online annual financial report to enhance the financial information provided to residents and to satisfy one of the Audit Findings in the 2017 audit process.	2019/01	63.99	\$15,000	\$15,000	\$0	Not Applicable
5	Community & Protective Services - Cultural Services	SC211.4 - 0.5 FTE Cultural Services Coordinator	Currently, Cultural Services has a 0.5 Events Casual position as Assistant Event Coordinator for the Canada Day event. With the increase in service for City events and the development of a municipal event policy, as well as our new community engagement strategy and commitment to arts & culture - there is a need to make this 0.5 FTE position a 1.0 FTE Cultural Services Coordinator position in March 2019.	2019/03	63.10	\$31,441	\$39,333	\$41,005	Not Applicable

SERVICE CHANGES

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
6	Planning & Infrastructure - Environment & Transit	SC239.4 - 0.33 FTE Summer Student - Outreach	<p>To help enhance waste diversion Environment & Transit would utilize a summer student to assist developing and implementing community based social marketing techniques. These techniques work directly with residents to create a more direct dialogue on initiatives and works on rewarding and recognizing good behaviour such as those that compost kitchen wastes. A pilot of this technique and program design was carried out with organics diversion.</p> <p>Since 2008 the City's diversion rate has remained at about 40% and recently dropped to 37%, with food waste making up approximately 36% of the black cart waste yet only 2.5% of the green cart materials. It appears that traditional methods of informing and educating the public on waste diversion (such as paper advertising, and social media) are not working. A more interactive and directed method of promoting and educating waste diversion is required, specifically Community Based Social Marketing. This method uses direct person-to-person contact to educate and influence the residents behaviour. A 2017 pilot project in Hilldowns, indicated a 12% increase in organics diversion based upon this program.</p>	2019/05	60.42	\$9,587	\$14,992	\$15,629	Not Applicable
7	Corporate Services - Information Systems	SC416.1 - 1.0 FTE Project Management Analyst	<p>Project management has been identified as a corporate priority within the City of Spruce Grove. Improving how the City manages projects is recognized as an essential capability that will support and enable successful delivery of every other improvement effort. The City has completed the development of guidelines for the management of projects within the City and the identification and implementation of project management and collaboration software. This work has been led by a consultant. The ongoing operational work including setting up new projects, supporting users, responding to daily inquiries regarding project management best practices, and managing user accounts and licenses is currently also led by a consultant since there is no internal capacity.</p> <p>The Project Management Analyst position would support requirements of the city in making project management an internally-owned, internally-led core competency and it will allow the City to continue to mature and improve its project management capabilities.</p>	2019/01	60.42	\$90,942	\$94,807	\$98,836	Not Applicable

SERVICE CHANGES

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
8	City Manager's Office - Corporate Communications	SC206.4 - 1.0 FTE Communications Coordinator - Internal Communications	As the organization continues to grow and we have employees working at various locations, the need has grown to formalize the City's internal communications function through the addition of an Internal Communications Coordinator. Currently internal communications functions are not based on a formal plan or strategy, rather they are done in an ad hoc manner without consistency. The position would work very closely with Human Resources, as well as all other departments throughout the organization to ensure that staff are kept informed and engaged in the workplace. The position would also work with departments to support internal relations and change management communications.	2019/07	59.23	\$46,956	\$97,903	\$102,063	Not Applicable
9	Corporate Services - Finance	SC322.3 - Reduced Penalty Rates	Over three years phase in a reduction in the monthly penalty rate from 2.5% to 1.0% on property tax, utility and general accounts receivable. 2019 - 2.0%: 172,400 (tax 156,625; utility 15,775) 2020 - 1.5%: 344,800 (tax 313,249; utility 31,551) 2021 - 1.0%: 510,017 (tax 463,348; utility 46,669)	2019/01	49.11	\$0	\$0	\$0	Not Applicable
10	Community & Protective Services - Cultural Services	SC284.3 - Contribution to the Agricultural Society Building	The Spruce Grove & District Agricultural Heritage Society obtained a feasibility study in 2016 for a building project at the Grain Elevator. The building project would create a modern and suitable facility for the Society's existing components (museum, archives, community events, farmers market) while also providing new spaces that can help expand programming and foster increased use of the site by residents and community groups. While unknown at this time, it is anticipated that there would be a request for a contribution from the City.	2019/01	28.57	\$1,000,000	\$0	\$0	Not Applicable
11	Community & Protective Services - Protective Services	SC437.1 - 1.0 FTE Protective Services Administrative Assistant	There are currently four Administrative Assistants within Protective Services that are responsible for data entry related to fire services (including EMS) and Enforcement Services data entry in addition to other admin duties such as filing, phone answering, mail, etc. This position would assist in these tasks and ensure Peace Officers spend more time on the road and less time in the office.	2019/06	65.48	\$34,611	\$61,855	\$64,484	Not Applicable
Deferred for 2019						\$1,319,538	\$379,890	\$358,018	



SERVICE CHANGES

Deferred From 2020

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Planning & Infrastructure - Facilities and Fleet Management	SC371.2 - 1.0 FTE Facilities Operator	With the completion of Protective Services, RCMP, and new reservoir pump station, there has been substantial facilities office space growth. A total square footage space increase of approximately 70,000 sq ft will require an additional Facilities Operator to manage day to day facility operations.	2020/03	64.29	\$0	\$72,801	\$91,074	Not Applicable
2	Community & Protective Services - Protective Services	SC384.2 - 1.0 FTE Protective Services HR Specialist	With the growth of protective services (75 potential positions 2020) the Human Resource needs have become a full time position. This is not just in relation to the hiring of staff but also includes WCB reporting and managing, sick leave monitoring, general attendance management, scheduling, recruitment, incident investigation, etc.	2020/03	57.14	\$0	\$66,208	\$82,826	Not Applicable
3	Corporate Services - Human Resources	SC411.1 - Establish a Co-op / Intern Program	To develop a consistent organizational approach for the administration and establishment of a Co-op/Intern program. All Departments within the City will then be able to seek opportunities for these kinds of programs by following a consistent organizational policy and procedure. This approach could assist in utilizing potential grants that come available from these kinds of initiatives.	2020/01	54.17	\$0	\$64,140	\$0	Not Applicable
4	Community & Protective Services - Recreation Services	SC368.2 - 1.0 FTE Sport Coordinator	Reporting to the Director of Recreation Services 1.0 permanent FTE who in part will contribute to the implementation of strategies 1, 2, 3 and 4 in the Leisure Services Master Plan as related to sport within the community. The position will also represent the business unit as primary point-of-contact with respect to Event Tourism (sport).	2020/03	52.98	\$0	\$95,340	\$119,270	Not Applicable
Deferred for 2020						\$0	\$298,488	\$293,170	

Deferred From 2021

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
1	Corporate Services - Finance	SC457.1 - Financial Planning Accountant	This position allows for expanded service to the organization in budget and financial planning assistance that will be required to support client areas as well as budget enhancements.	2021/03	70.24	\$0	\$0	\$82,910	Not Applicable

SERVICE CHANGES

Row	Department	Name	Executive Summary	Start Date	Rank	2019 Costs	2020 Costs	2021 Costs	Funding Source
2	Corporate Services - Human Resources	SC412.1 - 1.0 FTE HR Specialist - Attendance and Case Management	This position is responsible to provide case management of all work related absence claims (non-occupational) for short and long term disability and work injury claims (WCB - occupational). The position will respond to illness, injury, and reduced work capacity through early intervention with the goal of a safe and timely return to work. The intent is that this position would be a one year trial with evaluation of the results to determine if this position should be extended for another period of time or if the position should be continuous.	2021/01	65.77	\$0	\$0	\$123,560	Not Applicable
3	Planning & Infrastructure - Planning & Development	SC446.1 - 1.0 FTE Development Services Clerk	This position would assist with growing administrative duties in the Planning and Development Department, including increased activity at the front counter and an ever-growing records database.	2021/01	63.99	\$0	\$0	\$69,950	Not Applicable
4	Planning & Infrastructure - Facilities and Fleet Management	SC312.3 - 1.0 FTE Public Works Facility Maintenance Worker	Due to the increased size the new Public Works building and the initiative for a new bulk fuel station, a 1.0 FTE Public Works Facility Maintenance Worker is required to provide daily management of the bulk fuel station, shipping and receiving services, and building maintenance. In the previous public works building, fleet mechanics commonly received goods that arrived due to proximity of storage. With the construction of individual Public Works group spaces and the increasing volume of deliveries the ability for the fleet mechanical team to receive all Public Works goods is no longer recommended. A 1.0 FTE Maintenance Worker position will provide value added services to the Public Works building. The technical diversity of tasks in materials receiving (forklift experience) makes it difficult to have an outsourced provider provide this service to the City in an efficient manner.	2021/03	61.90	\$0	\$0	\$68,278	Not Applicable
5	Corporate Services - Human Resources	SC418.1 - 1.0 FTE Specialist - Compensation	Augmentation to the HR Business Partner model for delivery of service in human resources reaches a point and evolves to the need of having specialist resources dedicated to functions required within an organization. As the City continues to grow and demands of HR services increase there is a need for a specialist to work on all compensation and classification matters within the City. The noted end date for this position is after 1 year. The intention is to review this position status and determine if there is a need for an extension or if there is a need to have the position as continuous.	2021/01	59.23	\$0	\$0	\$150,743	Not Applicable
Deferred for 2021						\$0	\$0	\$495,442	
Total Deferred for 2019-2021						\$1,319,538	\$678,379	\$1,146,630	